

2016

Antigua Budget Estimates



Recurrent
&
Development

ANTIGUA AND BARBUDA

RECURRENT AND DEVELOPMENT ESTIMATES

2016

Estimated Recurrent Revenue	\$ 852,069,712
Estimated Recurrent Expenditure	\$ 1,079,366,958
Less: Debt Service Amortisation	<u>(347,513,681)</u>
Total Estimated Recurrent Expenditure	\$ 731,853,277
Estimated Surplus (Deficit) on Year's Operations - Recurrent	\$ 120,216,435

Estimated Capital Receipts	\$ 161,273,458
Estimated Capital Expenditure	<u>191,496,691</u>
Estimated Surplus (Deficit) on Year's Operation - Capital	\$ (30,223,233)
Estimated Surplus (Deficit) on Year's Operation - Overall	\$ 89,993,202

Financing Required

Estimated Surplus on Year's Operation - Overall	\$ 89,993,202
Less: Debt Service Amortisation	347,513,681
Less: Payment on Non-Debt Domestic Arrears (Floating Debt)	<u>20,000,000</u>
Financing Required - Total	<u>\$ 277,520,479</u>

Financed by

RGSM Securities	195,000,000
Loans and Advances	<u>82,520,479</u>
	<u>\$ 277,520,479</u>

TABLE OF CONTENTS

Page

SUMMARIES

Summary of Recurrent Expenditure by Ministry	i
Summary of Recurrent Expenditure by Standard Object	vi
Appropriated and Statutory Expenditure	viii
Recurrent Revenue by Ministry	ix
Recurrent Revenue by Standard Object	xi

REVENUE

<u>10 OFFICE OF THE PRIME MINISTER AND THE PRIME MINISTER'S MINISTRY</u>	1
06. Public Information and Broadcasting	2
10. Passport Office	2
<u>11 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL TRADE</u>	3
01. External/Foreign Affairs	4
03. Immigration Department	4
<u>15 MINISTRY OF FINANCE, AND CORPORATE GOVERNANCE</u>	5
01. Ministry Headquarters	6
02. Treasury	7
03. Inland Revenue	8
04. Post Office	10
05. Customs and Excise	11
<u>20 MINISTRY OF AGRICULTURE, LANDS, AND BARBUDA AFFAIRS</u>	13
01. Ministry Headquarters	14
02. Agriculture	14
03. Veterinary and Animal Husbandry	15
04. Fisheries	15
05. Cotton	16
07. Agricultural Extension Division	16
08. Chemistry and Food Technology Division	16
09. Surveys Division	16
12. Development Control Authority	17
<u>25 MINISTRY OF HEALTH AND THE ENVIRONMENT</u>	18
01. Ministry Headquarters - Health	19
02. Medical General Division	19
03. Central Board of Health	19
04. Holberton Hospital	19
05. Mental Hospital	20
<u>30 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</u>	21
01. Ministry Headquarters - Education	22
05. Antigua State College	22
12. National School Meals Programme	22
15. ABITT	22
<u>40 MINISTRY OF PUBLIC WORKS AND HOUSING</u>	24
01. Ministry Headquarters	25
<u>55 ATTORNEY GENERAL'S OFFICE AND MINISTRY OF JUSTICE, LEGAL AFFAIRS PUBLIC SAFETY, IMMIGRATION AND LABOUR</u>	26
01. Attorney General and Legal Affairs HQ	27
03. Printing Office	27
04. Land Registry	27
06. High Court	27
07. Magistrates Court	28
08. Legal Aid and Advice Centre	28

09. Intellectual Property	28
10. Labour	29
12. Police	29
16. Immigration Unit	29
<u>70 NATIONAL SECURITY AND LABOUR</u>	30
02. Police	31
08. Immigration Unit	31
09. Passport Office	31
10. Labour	31
<u>80 MINISTRY OF TOURISM, ECONOMIC DEVELOPMENT, INVESTMENT AND ENERGY</u>	33
03. Antigua Tourist Office	34
07. V C Bird International Airport	34
<u>95 INFORMATION, BROADCASTING, TELECOMMUNICATIONS AND INFORMATION TECHNOLOGY</u>	35
01. Public Information and Broadcasting	36

RECURRENT EXPENDITURE

<u>1 GOVERNOR GENERAL</u>	37
Business Plan	37
01. Governor General's office	45
<u>2 LEGISLATURE</u>	49
Business Plan	49
01. House of Representatives	53
02. The Senate	55
<u>3 CABINET</u>	57
Business Plan	57
01. Cabinet	65
02. Cabinet Secretariat	66
<u>4 JUDICIAL</u>	69
01. Judicial	70
<u>5 SERVICE COMMISSIONS</u>	71
Business Plan	71
01. Public Service Commission	83
02. Police Service Commission	84
04. Public Service Board of Appeal	85
<u>6 AUDIT</u>	87
Business Plan	87
01. Auditor General's Department	101
<u>7 PENSIONS AND GRATUITIES</u>	103
01. Pensions and Gratuities	104
<u>8 PUBLIC DEBT</u>	105
01. Public Debt	139
<u>9 ELECTORAL COMMISSION</u>	141
Business Plan	141
01. Electoral Commission	147
<u>10 OFFICE OF THE PRIME MINISTER & PRIME MINISTER'S MINISTRY</u>	151
Business Plan	151
01. Prime Minister's Office	157
02. External/Foreign Affairs (transferred to 1101)	159
06. Public Information and Broadcasting (transferred to 9501)	161
07. Barbuda Administrative and General Services (transferred to 2013)	162

08. Military	163
09. Overseas Diplomatic & Consular Section (transferred to 1102)	166
10. Passport Office	166
11. Office of National Drug Control Policy	166
13. Information Technology Centre (transferred to 9502)	168
14. Telecommunications Division (transferred to 9503)	169
15. Department of Culture (transferred to 8506)	170
<u>11 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL TRADE</u>	173
Business Plan	173
01. External/Foreign Affairs	181
02. Overseas Diplomatic & Consular Section	183
03. Immigration Department	183
<u>15 MINISTRY OF FINANCE AND CORPORATE GOVERNANCE</u>	187
Business Plan	187
01. Finance Headquarters	201
02. Treasury	205
03. Inland Revenue	207
04. Post Office	209
05. Customs and Excise	210
06. Industry and Commerce (transferred to 8502)	211
07. Economic and Policy Planning Unit	212
08. Statistics Division (transferred to 8507)	213
09. Trade and Economic Development (transferred to 8501)	213
10. Bureau of Standards (transferred to 8504)	214
12. Social Security	216
13. Establishment Division (transferred to 4512)	216
14. Training Division (transferred to 4513)	217
<u>20 MINISTRY OF AGRICULTURE, LANDS, FISHERIES & BARBUDA AFFAIRS</u>	219
Business Plan	219
01. Ministry Headquarters	237
02. Agriculture Division	240
03. Veterinary and Animal Husbandry Division	249
04. Fisheries Division	250
05. Cotton Division	252
06. Lands Division	254
07. Agricultural Extension Division	255
08. Chemistry and Food Technology Division	257
09. Surveys Division	258
11. Environment (transferred to 2522)	259
12. Development Control Authority	260
13. Barbuda Administrative and General Services	261
<u>25 MINISTRY OF HEALTH AND THE ENVIRONMENT</u>	265
Business Plan	265
01. Ministry Headquarters - Health	279
02. Medical General Division	284
03. Central Board of Health	286
05. Clarevue Psychiatric Hospital	288
06. Fiennes Institute	290
07. Health Information Division	291
08. School Of Nursing	293
09. Aids Secretariat	293
13. Social Transformation (transferred to 4501)	294
14. Board of Guardians (transferred to 4502)	296
15. Community Development Division (transferred to 4503)	296
16. Substance Abuse Prevention (transferred to 4504)	297
17. Citizens Welfare Division (transferred to 4505)	298
18. National Office of Disaster Services (transferred to 4506)	299
19. Prices and Consumer Affairs (transferred to 8503)	300
20. Local Government (transferred to 4511)	301
21. Social Policy Unit (transferred to 4508)	302
22. Environment	302

<u>30 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</u>	305
Business Plan	305
01. Ministry Headquarters	321
02. Administration of Education Services Administration Unit	324
03. Primary & Secondary Education Division	326
05. State College	327
06. Public Library	329
07. Antigua Archives	330
08. ABICE	331
09. Boys Training School	332
10. Youth Affairs (transferred to 4510)	333
11. Sports (transferred to 8505)	334
12. National School Meals Programme	336
14. Gender Affairs (transferred to 4509)	337
15. ABITT	337
<u>35 MINISTRY OF PUBLIC UTILITIES, CIVIL AVIATION & TRANSPORTATION</u>	339
Business Plan	339
01. Civil Aviation	346
02. V.C. Bird International Airport	347
03. Meteorological Office	348
	+
<u>40 MINISTRY OF PUBLIC WORKS AND HOUSING</u>	351
Business Plan	351
01. Works and Transportation Headquarters	362
02. Works Division	363
03. Design and Control Division	365
04. Equipment Maintenance and Funding Scheme	366
<u>45 MINISTRY OF SOCIAL TRANSFORMATION & HUMAN RESOURCE DEVELOPMENT</u>	369
Business Plan	369
01. Social Transformation	399
02. Board of Guardians	401
03. Community Development Division	402
04. Substance Abuse Prevention	403
05. Citizens Welfare Division	404
06. National Office of Disaster Services	406
08. Social Policy Unit	407
09. Gender Affairs	408
10. Youth Affairs	409
11. Local Government	411
12. Establishment Division	412
13. Training Division	413
<u>55 ATTORNEY GENERAL'S OFFICE AND MINISTRY OF JUSTICE, LEGAL AFFAIRS PUBLIC SAFETY, IMMIGRATION AND LABOUR</u>	415
Business Plan	415
01. Attorney General and Legal Affairs HQ	433
02. Office of Director of Public Prosecutions	435
03. Government Printery	436
04. Land Registry Division	437
05. Industrial Court	437
06. High Court	438
07. Magistrates Court	439
08. Legal Aid and Advice Centre	440
09. Intellectual Property	441
10. Labour	442
11. National Security HQ	444
12. Police	445
13. Police Training School	447
14. Fire Brigade	448
15. Prison	449
16. Immigration Unit	450

<u>60 OFFICE OF THE OMBUDSMAN</u>	453
Business Plan	453
01. Office of the Ombudsman	461
<u>70 NATIONAL SECURITY AND LABOUR</u>	465
01. Ministry of National Security Headquarters (transferred to 5511)	466
02. Police (transferred to 5512)	467
03. Police Training School (transferred to 5513)	468
04. Fire Brigade (transferred to 5514)	469
05. Prison (transferred to 5515)	469
06. Military (transferred to 1008)	471
08. Immigration (transferred to 5516)	472
09. Passport Office (transferred to 1010)	473
10. Labour (transferred to 5510)	474
<u>80 MINISTRY OF TOURISM, ECONOMIC DEVELOPMENT, INVESTMENT AND ENERGY</u>	477
Business Plan	477
01. Tourism Headquarters	495
03. Antigua Tourist Office	499
04. Overseas Tourism Offices	503
06. Meteorological Office (transferred to 3503)	503
07. V C Bird International Airport (transferred to 3502)	504
08. Civil Aviation (transferred to 3501)	505
09. Beach Safety and Protection Unit	506
<u>85 MINISTRY OF TRADE, COMMERCE & INDUSTRY, SPORTS, CULTURE & NATIONAL FESTIVALS AND COMMUNITY SERVICE</u>	507
Business Plan	507
01. Trade and Economic Development	529
02. Industry and Commerce	531
03. Prices and Consumer Affairs	532
04. Bureau of Standards	534
05. Sports	536
06. Department of Culture	538
07. Statistics Division	540
<u>95 INFORMATION, BROADCASTING, TELECOMMUNICATIONS & INFORMATION TECHNOLOGY</u>	543
Business Plan	543
01. Public Information and Broadcasting	553
02. Information Technology	557
03. Telecommunications Division	558

CAPITAL

SUMMARIES

CAPITAL REVENUE BY MINISTRY AND DEPARTMENT	561
CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT	562
CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY	565

CAPITAL REVENUE

<u>15 MINISTRY OF FINANCE AND CORPORATE GOVERNANCE</u>	569
01. Finance Headquarters	570
02. Treasury	570
05. Customs and Excise	570
<u>20 MINISTRY OF AGRICULTURE, LANDS, FISHERIES & BARBUDA AFFAIRS</u>	571
01. Ministry Headquarters	572
02. Agriculture Division	572
<u>30 MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY</u>	573
03. Primary & Secondary Education Division	574

05. Antigua State College	574
06. Public Library	574
<u>45 MINISTRY OF SOCIAL TRANSFORMATION & HUMAN RESOURCE DEVELOPMENT</u>	575
06. National Office of Disaster Services	576
<u>55 ATTORNEY GENERAL'S OFFICE AND MINISTRY OF JUSTICE & LEGAL AFFAIRS, PUBLIC SAFETY, IMMIGRATION & LABOUR</u>	577
15. Prison	578
<u>85 MINISTRY OF TRADE, COMMERCE & INDUSTRY, SPORTS, CULTURE & NATIONAL FESTIVALS & COMMUNITY SERVICE</u>	579
07. Statistics Division	580
CAPITAL EXPENDITURE	
<u>2 LEGISLATURE</u>	581
01. House of Representatives	581
<u>6 AUDIT</u>	582
01. Audit	582
<u>9 ELECTORAL COMMISSION</u>	583
01. Electoral Commission	583
<u>10 OFFICE OF THE PRIME MINISTER & PRIME MINISTER'S MINISTRY</u>	584
07. Barbuda Administrative (transferred to 2013)	584
08. Military	584
11. Office of National Drug Control Policy	584
13. Information Technology (transferred to 9502)	585
<u>11 MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL TRADE</u>	586
02. Immigration Unit	586
<u>15 MINISTRY OF FINANCE & CORPORATE GOVERNANCE</u>	587
01. Headquarters	587
03. Inland Revenue Department	587
04. Post Office	587
05. Customs and Excise	588
07. Development Planning Unit	588
<u>20 MINISTRY OF AGRICULTURE, LANDS, FISHERIES & BARBUDA AFFAIRS</u>	589
01. Ministry Headquarters	589
02. Agriculture Division	590
03. Veterinary and Animal Husbandry	590
04. Fisheries Division	591
05. Cotton Division	591
06. Lands Division	592
07. Agricultural Extension Division	592
09. Surveys Division	593
12. Development Control Authority	593
<u>25 MINISTRY OF HEALTH & THE ENVIRONMENT</u>	594
01. Ministry Headquarters	594
02. Medical General Division	594
03. Central Board of Health	595
05. Mental Hospital	595
06. Fiennes Institute	595
08. School of Nursing	596
<u>30 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</u>	597
01. Ministry Headquarters	597
03. Primary & Secondary Education Division	598
05. State College	599

06. Public Library	600
08.. ABICE	600
11. Sports (transferred to 8505)	600
12. National School Meals Programme	601
15. ABIIT	601
<u>35 MINISTRY OF PUBLIC UTILITIES, CIVIL AVIATION & TRANSPORTATION</u>	602
01. Civil Aviation	602
02. V C Bird International Airport	603
03. Meteorological Office	604
<u>40 MINISTRY OF PUBLIC WORKS AND HOUSING</u>	605
01. Ministry Headquarters	605
02. Works Division	606
04. Equipment Maintenance and Funding Scheme	609
<u>45 MINISTRY OF SOCIAL TRANSFORMATION & HUMAN RESOURCE DEVELOPMENT</u>	610
01. Social Transformation	610
06. National Office of Disaster Services	610
08. Social Policy Unit	610
<u>55 ATTORNEY GENERAL'S OFFICE AND MINISTRY OF JUSTICE, LEGAL AFFAIRS PUBLIC SAFETY, IMMIGRATION & LABOUR</u>	611
01. Attorney General and Legal Affairs Headquarters	611
03. Printing Office	611
05. Industrial Court	611
07. Magistrates Court	611
10. Labour	612
12. Police	613
13. Police Training School	614
14. Fire Brigade	614
15. Prison	615
16. Immigration Unit	615
<u>60. OFFICE OF THE OMBUDSMAN</u>	616
01. Office of the Ombudsman	616
<u>70 NATIONAL SECURITY & LABOUR</u>	
02. Police	617
04. Fire Brigade	617
<u>80 MINISTRY OF TOURISM, ECONOMIC DEVELOPMENT, INVESTMENT & ENERGY</u>	618
03. Antigua Tourist Office	619
08. Civil Aviation (transferred to 3501)	620
<u>85 MINISTRY OF TRADE, COMMERCE & INDUSTRY, SPORTS, CULTURE & NATIONAL FESTIVALS & COMMUNITY SERVICE</u>	621
01. Trade and Economic Development	621
04. Bureau of Standards	621
05. Sports	621
06. Department of Culture	621
07. Statistics Division	622
<u>95 MINISTRY OF INFORMATION, BROADCASTING, TELECOMMUNICATIONS, & INFORMATION TECHNOLOGY</u>	623
02. Information Technology	623

APPENDICES:

1. SALARY SCALE CLASSIFICATION - ESTABLISHED STAFF	Appendix 1
2. NON - ESTABLISHED STAFF POSITIONS	Appendix 34
3. DETAILS OF CHARGES ON ACCOUNT OF PUBLIC DEBT	Appendix 68



ANTIGUA

ESTIMATES OF REVENUE AND EXPENDITURE 2016





ANTIGUA ESTIMATES SUMMARY 2016



ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Office of the Governor General	2,618,576	1,349,686	1,767,118	1,648,033
0101	Governor General's Office	2,618,576	1,349,686	1,767,118	1,648,033
02	Legislature	2,211,733	2,202,671	2,211,733	1,868,538
0201	House of Representatives	1,706,297	1,695,235	1,704,297	1,449,194
0202	Senate	505,436	507,436	507,436	419,344
03	Cabinet	3,456,573	3,565,033	3,565,033	3,180,939
0301	Cabinet	3,048,134	3,123,134	3,123,134	2,603,128
0302	Cabinet Secretariat	408,439	441,899	441,899	577,811
04	Judicial	2,000,288	2,000,288	2,000,288	1,196,483
0401	Judicial	2,000,288	2,000,288	2,000,288	1,196,483
05	Service Commission	680,129	663,591	671,591	607,383
0501	Public Service Commission	418,441	403,803	411,803	407,385
0502	Police Service Commission	165,540	163,640	163,640	135,441
0504	Public Service Board of Appeals	96,148	96,148	96,148	64,557
06	Audit	1,112,496	1,113,274	1,116,274	1,114,887
0601	Auditor General's Department	1,112,496	1,113,274	1,116,274	1,114,887
07	Pensions and Gratuities	61,353,600	60,198,737	60,983,182	58,349,809
0701	Pensions and Gratuities	61,353,600	60,198,737	60,983,182	58,349,809
08	Public Debt	440,723,415	436,877,173	436,877,173	185,674,715
0801	Public Debt	440,723,415	436,877,173	436,877,173	185,674,715
09	Electoral Commission	4,308,211	3,712,045	3,747,405	5,008,520
0901	Electoral Commission	4,308,211	3,712,045	3,747,405	5,008,520
10	Office of the Prime Minister and the Prime Minister's Ministry	26,635,988	26,844,132	28,363,332	41,902,406
1001	Prime Minister's Office	6,742,758	6,745,019	8,240,019	10,156,622
1002	External/Foreign Affairs	-	-	-	4,005,899
1006	Public Information and Broadcasting	-	-	-	2,504,565
1007	Barbuda Administrative and General Services	-	-	-	298,643
1008	Military	15,230,028	15,109,472	15,109,472	-
1009	Overseas Diplomatic and Consulate Services	-	-	-	10,003,188
1010	Passport Division	961,296	1,302,201	1,326,401	-
1011	O.N.D.C.P.	3,701,906	3,687,440	3,687,440	3,165,718
1013	Information Technology Center	-	-	-	6,062,331
1014	Telecommunications Division	-	-	-	1,297,654
1015	Department of Culture	-	-	-	4,407,786
11	Foreign Affairs, International Trade and Immigration	27,048,801	19,309,157	19,544,698	-
1101	External/Foreign Affairs	4,982,249	5,809,157	6,044,698	-
1102	Overseas Diplomatic and Consular Section	13,500,000	13,500,000	13,500,000	-
1103	Immigration Department	8,566,552	-	-	-
15	Finance and Corporate Governance	91,849,804	77,800,787	102,369,850	85,209,961
1501	Finance Headquarters	33,029,098	26,605,917	49,962,537	32,125,630
1502	Treasury	37,023,692	30,160,320	30,377,636	26,712,164

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
1503	Inland Revenue	6,864,603	7,045,046	7,071,218	5,406,215
1504	Post Office	5,598,035	5,340,092	5,340,092	4,191,789
1505	Customs and Excise	8,306,234	7,499,606	8,455,206	7,960,866
1506	Industry and Commerce	-	-	-	176,086
1507	Development Planning Unit	860,214	927,514	940,869	857,339
1508	Statistics Division	-	-	-	860,394
1509	Trade and Economic Development	-	-	-	1,262,819
1510	Bureau of Standards	-	-	-	437,676
1512	Social Security	167,928	222,292	222,292	167,928
1513	Establishment Division	-	-	-	4,718,562
1514	Training Division	-	-	-	332,493
20	Agriculture, Lands, Fisheries and Barbuda Affairs	17,107,804	16,481,889	17,905,549	17,291,539
2001	Agriculture Headquarters	4,120,154	4,124,736	4,044,880	3,374,997
2002	Agriculture Division	4,401,367	4,276,942	5,591,352	5,017,509
2003	Veterinary and Animal Husbandry	1,579,807	1,500,963	1,569,463	1,483,535
2004	Fisheries Division	1,330,562	1,315,862	1,315,862	1,254,888
2005	Cotton Division	731,887	716,887	726,887	675,859
2006	Lands Division	677,037	636,111	679,165	650,394
2007	Agriculture Extension Division	1,141,814	1,094,114	1,128,981	1,123,721
2008	Chemistry and Food Technology Division	566,384	541,860	530,920	484,164
2009	Surveys Division	1,287,288	1,184,736	1,196,336	1,063,198
2011	Environment Division	-	-	-	1,460,645
2012	Development Control Authority	936,982	777,050	783,730	702,629
2013	Barbuda Administrative and General Services	334,522	312,628	337,973	-
25	Health and Environment	81,513,300	74,116,668	111,433,448	123,010,064
2501	Health Headquarters	36,345,056	25,759,726	46,397,903	51,988,129
2502	Medical General Division	9,939,727	9,372,617	10,309,665	9,567,057
2503	Central Board of Health	20,120,832	26,656,956	40,069,316	42,750,843
2505	Clarevue Psychiatric Hospital	5,991,448	5,189,857	5,839,807	5,386,629
2506	Fiennes Institute	2,902,085	3,121,920	3,211,415	2,849,776
2507	Health Informatics Division	869,754	553,751	553,751	476,202
2508	School of Nursing	1,163,440	1,129,576	1,129,576	953,180
2509	AIDS Secretariat	1,450,002	1,038,061	1,038,061	651,122
2513	Social Transformation	-	-	-	1,125,017
2514	Board of Guardians	-	-	-	1,502,992
2515	Community Development Division	-	-	-	452,292
2516	Substance Abuse and Prevention	-	-	-	238,152
2517	Citizens' Welfare Division	-	-	-	2,839,919
2518	National Office of Disaster Services	-	-	-	815,422
2519	Prices and Consumer Affairs	-	-	-	786,231
2520	Local Government	-	-	-	317,884
2521	Department of Social Policy, Research & Planning	-	-	-	309,217
2522	Environment Division	2,730,956	1,294,204	2,883,954	-
30	Education Science and Technology	84,481,398	78,539,140	82,812,977	85,567,935
3001	Education Headquarters	9,097,962	5,209,067	5,308,242	8,484,401
3002	Administration of Education Services Administration Unit	5,729,569	5,765,757	5,921,371	5,079,730

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
3003	Primary & Secondary Education Division	51,620,349	49,158,272	52,991,296	52,280,799
3005	State College	5,033,987	5,621,711	5,772,631	4,711,451
3006	Public Library	1,150,800	1,179,159	1,179,159	853,634
3007	Antigua Archives	648,027	304,937	304,937	236,410
3008	ABICE	1,871,827	1,814,042	1,814,042	1,604,926
3009	Boys' Training School	871,202	937,674	937,674	676,109
3010	Youth Affairs	-	-	-	431,013
3011	Sports	-	-	-	5,519,678
3012	National School Meals Programme	5,966,141	6,089,779	6,124,883	5,177,616
3014	Gender Affairs	-	-	-	512,168
3015	ABITT	2,491,534	2,458,742	2,458,742	-
35	Public Utilities, Civil Aviation and Transportation	7,167,917	6,968,868	7,813,118	-
3501	Civil Aviation	1,596,453	1,817,602	2,321,301	-
3502	V.C. Bird International Airport	3,125,248	2,960,099	3,183,006	-
3503	Meteorological Office	2,446,216	2,191,167	2,308,811	-
40	Public Works and Housing	70,813,162	76,172,648	79,672,648	71,900,434
4001	Public Works and Transportation Headquarters	12,307,205	13,929,980	13,968,624	8,512,761
4002	Works Division	53,282,209	57,971,071	61,436,048	59,707,826
4003	Design and Control Division	945,072	530,357	526,736	558,558
4004	Equipment Maintenance and Funding Scheme	4,278,676	3,741,240	3,741,240	3,121,289
45	Social Transformation and Human Resource Development	18,305,119	15,988,419	17,982,357	-
4501	Social Transformation HQ	1,610,497	1,469,385	1,493,719	-
4502	Board of Guardians	1,717,271	1,618,946	1,618,946	-
4503	Community Development Division	998,517	715,682	759,511	-
4504	Substance Abuse Prevention Division	379,571	414,308	420,823	-
4505	Citizens' Welfare Division	3,916,209	3,394,937	3,646,523	-
4506	National Office of Disaster Services	933,025	856,832	856,832	-
4508	Social Policy Unit	1,275,085	746,432	901,570	-
4509	Gender Affairs	853,231	705,984	705,984	-
4510	Youth Affairs	929,443	593,763	693,191	-
4511	Local Government	698,942	525,497	535,007	-
4512	Establishment Division	4,357,704	4,033,591	5,437,189	-
4513	Training Division	635,624	913,062	913,062	-
55	Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour	70,503,207	70,115,305	82,376,695	10,640,349
5501	Attorney General and Legal Affairs HQ	3,482,714	2,840,912	3,824,555	3,300,112
5502	Office of the Director of Public Prosecutions	797,183	820,483	1,083,283	799,829
5503	Printing Office	1,760,914	1,342,129	1,517,693	1,481,629
5504	Land Registry Division	689,147	672,347	685,109	575,621
5505	Industrial Court	611,830	568,130	555,922	473,358
5506	High Court	1,722,475	1,613,178	1,739,178	1,611,505

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
5507	Magistrates Court	1,610,501	1,410,235	1,537,618	1,390,524
5508	Legal Aid and Advice Centre	373,866	440,526	440,526	360,918
5509	Intellectual Property	701,928	681,411	726,741	646,853
5510	Labour	11,123,492	6,518,356	14,266,228	-
5511	National Security HQ	1,958,955	1,955,066	2,498,446	-
5512	Police	31,557,571	30,115,288	32,192,152	-
5513	Police Training School	345,957	324,457	324,457	-
5514	Fire Brigade	10,144,192	9,452,959	9,624,959	-
5515	Prison	3,622,482	3,913,768	3,913,768	-
5516	Immigration Unit	-	7,446,060	7,446,060	-
60	Office of the Ombudsman	462,385	480,553	480,553	442,071
6001	Office of the Ombudsman	462,385	480,553	480,553	442,071
70	National Security and Labour	-	-	-	79,637,858
7001	Ministry of National Security Headquarters	-	-	-	1,549,283
7002	Police	-	-	-	34,119,745
7003	Police Training School	-	-	-	164,510
7004	Fire Brigade	-	-	-	9,027,893
7005	Prison	-	-	-	3,736,127
7006	Military	-	-	-	13,072,278
7008	Immigration Unit	-	-	-	6,607,167
7009	Passport Office	-	-	-	1,239,710
7010	Labour	-	-	-	10,121,145
80	Tourism, Economic Development, Investment and Energy	27,370,262	19,422,264	25,322,388	20,532,047
8001	Tourism Headquarters	16,722,261	9,348,127	13,273,527	6,962,594
8003	Antigua Tourist Office	3,752,218	3,354,554	5,297,398	3,460,273
8004	Overseas Tourism Offices	4,871,520	4,871,520	4,871,520	2,640,285
8006	Meteorological Office	-	-	-	2,008,234
8007	V.C. Bird International Airport	-	-	-	3,068,459
8008	Civil Aviation	-	-	-	892,462
8009	Beach, Safety and Protection Unit	2,024,263	1,848,063	1,879,943	1,499,740
85	Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service	23,100,085	23,474,686	25,702,918	-
8501	Trade and Economic Development	2,830,105	3,046,128	3,046,128	-
8502	Industry and Commerce	410,792	366,044	366,044	-
8503	Prices and Consumer Affairs	1,091,527	923,977	923,977	-
8504	Bureau of Standards	852,803	761,936	761,936	-
8505	Sports	8,801,695	9,246,771	11,475,003	-
8506	Department of Culture	8,025,953	7,928,810	7,928,810	-
8507	Statistics Division	1,087,210	1,201,020	1,201,020	-
95	Information, Broadcasting, Telecommunications and Information Technology	14,542,705	14,956,625	14,997,324	-
9501	Public Information and Broadcasting	8,347,481	7,264,830	7,408,129	-
9502	Information Technology	5,051,872	5,859,180	5,758,180	-
9503	Telecommunications Division	1,143,352	1,832,615	1,831,015	-

ANTIGUA ESTIMATES - 2016
RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	TOTAL RECURRENT EXPENDITURE	1,079,366,958	1,032,353,639	1,129,717,652	794,783,971

ANTIGUA ESTIMATES - 2016

**RECURRENT EXPENDITURE BY CATEGORY, SUMMARY ITEM AND
STANDARD OBJECT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	Salaries & Wages	347,075,777	327,881,968	351,289,437	331,091,658
	Personnel Direct	272,947,651	259,115,421	280,507,595	262,651,290
301	Personal Emoluments - Established Staff	148,853,746	143,455,802	149,425,159	144,829,230
302	Personal Emoluments - Non-Established Staff	124,093,905	115,659,619	131,082,436	117,822,060
	Personnel Indirect	74,128,126	68,766,547	70,781,842	68,440,368
303	Allowance & Benefits - Established Staff	21,784,123	19,952,630	22,060,581	25,595,723
304	Allowance & Benefits - Non-Established Staff	16,520,664	15,250,455	16,010,536	13,358,027
305	Employer Contributions - Established Staff	15,718,400	13,628,662	13,610,262	11,789,456
306	Employer Contributions - Non-Established	11,793,922	10,978,406	10,978,406	11,603,605
307	Other Personnel Costs	8,311,017	8,956,394	8,122,057	6,093,557
	Goods & Services	127,356,082	117,999,608	131,940,169	118,428,317
	Travel	3,687,915	3,193,915	4,803,639	3,692,983
310	Travel Expenses	3,687,915	3,193,915	4,803,639	3,692,983
	Material and Supplies	24,271,454	23,294,152	24,683,549	14,454,282
311	Food and Beverages	6,197,101	5,533,718	6,077,969	5,057,519
312	Vehicle Supplies	6,305,700	7,489,100	8,039,100	2,434,474
313	Printed Materials and Publishing Expenses	1,062,845	777,497	869,828	181,714
315	Health, Medical and Laboratory Supplies	1,716,049	1,790,292	1,621,732	1,221,211
316	Office, Computer Supplies and Equipment	6,579,872	5,407,270	5,755,299	3,955,165
318	Agricultural related supplies	312,344	331,094	346,194	306,347
319	Miscellaneous Materials and Supplies	1,253,793	1,028,631	861,576	490,952
320	Official Documents and Consumables	843,750	936,550	1,111,851	806,900
	Services	89,416,992	81,995,955	86,954,298	87,320,092
330	Public Awareness and Promotion Expenses	8,897,058	4,791,918	8,070,853	2,118,840
331	Security Related Expenses	6,608,580	6,761,394	7,072,743	5,282,200
332	Insurance	3,770,445	3,600,079	4,115,839	3,255,996
334	IT Services and Supplies	7,938,647	4,283,402	4,006,046	2,051,107
335	Sanitation Expenses	8,333,789	8,656,212	8,148,235	27,651,962
336	Transportation and Mail Services	1,203,856	1,133,976	1,111,963	245,588
337	Education, Training and Development	5,304,606	4,982,641	4,742,970	2,101,629
338	Utilities	3,597,520	3,474,720	3,574,720	1,804,602
340	Professional and Consulting Services	9,156,551	5,781,321	7,340,648	5,694,984
341	Rents and Leases	31,216,284	34,753,156	35,069,251	35,029,373
343	Social Services	7,500	7,500	7,500	-
344	Miscellaneous Expenses	2,971,430	3,056,710	3,067,384	1,880,542
345	Miscellaneous Reimbursements	410,726	712,926	626,146	203,269

ANTIGUA ESTIMATES - 2016

**RECURRENT EXPENDITURE BY CATEGORY, SUMMARY ITEM AND
STANDARD OBJECT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	Repairs and Maintenance	9,979,721	9,515,586	15,498,683	12,960,960
360	Repairs and Maintenance of Buildings or Grounds	6,811,450	6,726,746	10,391,311	10,822,441
361	Repairs and Maintenance of Vehicles	1,820,811	1,645,400	1,755,402	1,204,235
362	Repairs and Maintenance Miscellaneous	1,347,460	1,143,440	3,351,970	934,284
	Public Debt	440,723,415	436,877,173	436,877,173	185,674,715
	Debt Service - Domestic	307,224,617	326,204,902	326,204,902	102,877,993
380	Debt Service - Domestic	307,224,617	326,204,902	326,204,902	102,877,993
	Debt Service - External	133,498,798	110,672,271	110,672,271	82,796,722
381	Debt Service - External	133,498,798	110,672,271	110,672,271	82,796,722
	Public Transfers	164,211,684	149,594,890	209,610,873	159,589,281
	Advances	25,000	25,000	5,000	5,529
363	Bank Advances - Public Officers	25,000	25,000	5,000	5,529
	Transfers and Grants	164,186,684	149,569,890	209,605,873	159,583,752
308	Gratuities	10,602,562	12,237,785	13,378,871	10,052,358
309	Pensions	53,353,600	50,198,737	50,198,737	49,842,688
339	Contributions and Subscriptions	11,888,612	12,344,249	12,645,684	5,863,757
370	Transfers and Grants	88,341,910	74,789,119	133,382,581	93,824,949
TOTAL RECURRENT EXPENDITURE		1,079,366,958	1,032,353,639	1,129,717,652	794,783,971

ANTIGUA ESTIMATES 2016
SUMMARY - RECURRENT EXPENDITURE, 2016

CODE	DESCRIPTION	Appropriated Expenditure	Statutory Expenditure	Totals	Explanatory Notes
1	Office of the Governor General	2,239,724	378,852	2,618,576	Antigua & Barbuda Constitution Section 95 & Act No. 2 of 1982 as Amended
2	Legislature	2,211,733	-	2,211,733	
3	Cabinet	3,456,573	-	3,456,573	
4	Judicial	2,000,288	-	2,000,288	
5	Service Commissions	680,129	-	680,129	
6	Audit	972,936	139,560	1,112,496	Antigua & Barbuda Constitution Section 95.
7	Pension and Gratuities	-	61,353,600	61,353,600	Antigua & Barbuda Constitution Section 109.
8	Public Debt		440,723,415	440,723,415	Antigua & Barbuda Constitution Section 96.
9	Electoral Commission		4,308,211	4,308,211	Antigua & Barbuda Constitution Section 95.
10	Office of the Prime Minister and Prime	26,635,988	-	26,635,988	
11	Foreign Affairs, International Trade and Immigration	27,048,801		27,048,801	
15	Ministry of Finance and Corporate Governance	91,849,804	-	91,849,804	
20	Ministry of Agriculture, Lands, Fisheries and Barbuda Affairs	17,107,804	-	17,107,804	
25	Ministry of Health and the Environment	81,513,300	-	81,513,300	
30	Ministry of Education, Science and Technology	84,481,398	-	84,481,398	
35	Ministry of Public Utilities, Civil Aviation and Transportation	7,167,917		7,167,917	
40	Ministry of Public Works and Housing	70,813,162		70,813,162	
45	Ministry of Social Transformation and Human Resource Development	18,305,119		18,305,119	
55	Attorney General's Office and Ministry of Legal Affairs, Public Safety and Labour	70,228,527	274,680	70,503,207	Antigua & Barbuda Constitution Section 95.
60	Office of the Ombudsman	311,635	150,750	462,385	Antigua & Barbuda Constitution Section 95.
80	Ministry of Tourism, Economic Development, Investment and Energy	27,370,262		27,370,262	
85	Ministry of Trade, Commerce and Industry, Sports, culture and National Festivals and Community Service	23,100,085	-	23,100,085	
95	Ministry of Information, Broadcasting, Telecommunications and Information Technology	14,542,705		14,542,705	
TOTAL RECURRENT EXPENDITURE		572,037,890	507,329,068	1,079,366,958	

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
10	Office of the Prime Minister and the Prime Minister's Ministry	1,900,000	1,700,000	614,557
1006	Public Information and Broadcasting	-	-	614,557
1010	Passport Division	1,900,000	1,700,000	-
11	Foreign Affairs, International Trade and Immigration	3,593,000	15,000	-
1101	External/Foreign Affairs	15,000	15,000	-
1103	Immigration Department	3,578,000	-	-
15	Finance and Corporate Governance	835,330,992	632,622,775	662,870,689
1501	Finance Headquarters	171,740,000	41,262,500	72,280,543
1502	Treasury	8,300,000	8,180,000	25,499,183
1503	Inland Revenue	387,007,148	374,798,516	368,637,306
1504	Post Office	2,475,859	2,476,759	2,118,444
1505	Customs and Excise	265,807,985	205,905,000	194,335,213
20	Agriculture, Lands, Fisheries and Barbuda Affairs	1,889,220	1,542,000	1,315,837
2001	Agriculture Headquarters	225,000	180,000	64,627
2002	Agriculture Division	385,720	85,000	63,802
2003	Veterinary and Animal Husbandry	189,000	252,000	237,297
2004	Fisheries Division	240,000	275,000	233,647
2005	Cotton Division	7,500	10,000	5,531
2007	Agriculture Extension Division	45,000	45,000	27,212
2008	Chemistry and Food Technology Division	40,000	15,000	14,665
2009	Surveys Division	207,000	180,000	177,525
2012	Development Control Authority	550,000	500,000	491,531
25	Health and Environment	113,000	92,000	220,830
2501	Health Headquarters	77,500	65,000	59,299
2502	Medical General Division	18,000	12,000	975
2503	Central Board of Health	7,500	5,000	8,691
2504	Holberton Hospital	-	-	5,465
2505	Clarevue Psychiatric Hospital	10,000	10,000	146,400
30	Education Science and Technology	2,012,000	1,990,910	2,051,922
3001	Education Headquarters	5,000	5,000	1,566,877
3005	State College	130,000	50,000	116,130
3012	National School Meals Programme	400,000	480,000	368,915
3015	ABITT	1,477,000	1,455,910	-
40	Public Works and Housing	244,000	88,500	1,140,272
4001	Public Works and Transportation Headquarters	244,000	88,500	1,140,272
55	Attorney General and Ministry of Justice, Legal Affairs, Public Safety and Labour	6,173,000	10,220,103	2,764,329
5501	Attorney General and Legal Affairs HQ	350,000	300,000	439,514
5503	Printing Office	87,000	87,000	93,611
5504	Land Registry Division	250,000	200,000	178,705
5506	High Court	285,000	230,000	302,290
5507	Magistrates Court	1,400,000	907,000	1,013,362
5508	Legal Aid and Advice Centre	10,000	15,000	-
5509	Intellectual Property	822,000	817,000	736,847
5510	Labour	2,574,000	4,144,103	-
5512	Police	395,000	270,000	-

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
5516	Immigration Unit	-	3,250,000	-
70	National Security and Labour	-	-	8,977,863
7002	Police	-	-	414,624
7008	Immigration Unit	-	-	3,434,527
7009	Passport Office	-	-	843,138
7010	Labour	-	-	4,285,574
80	Tourism, Economic Development, Investment and Energy	14,500	-	108,863
8003	Antigua Tourist Office	14,500	-	4,150
8007	V.C. Bird International Airport	-	-	104,713
95	Information, Broadcasting, Telecommunications and Information Technology	800,000	930,000	-
9501	Public Information and Broadcasting	800,000	930,000	-
TOTAL RECURRENT REVENUE		852,069,712	649,201,288	680,065,162

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY CATEGORY, SUMMARY ITEM AND STANDARD
OBJECT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	Tax Revenue	82,390,000	92,234,952	92,234,952	97,930,729
101	Income Tax Revenue	56,200,000	68,345,687	68,345,687	75,003,600
102	Property and Land Tax Revenue	26,190,000	23,889,265	23,889,265	22,927,129
	Indirect Tax Revenue	569,315,008	487,382,690	487,382,690	462,907,292
103	International Trade and Transactions Tax Revenue	284,807,073	212,915,411	212,915,411	195,348,557
104	Taxes on Domestic Trade and Transactions	284,507,935	274,467,279	274,467,279	267,558,735
	Non-Tax Revenue	200,364,704	69,583,646	69,583,646	119,227,141
105	Rent and Royalties	462,000	2,134,460	2,134,460	3,054,954
106	Income from Sales of Chattels	-	5,000	5,000	-
107	Interest on Investment	300,000	180,000	180,000	394,542
108	Dividends Received	59,740,000	9,440,000	9,440,000	8,927,046
109	Income from Business Licenses	25,000	10,000	10,000	20,150
110	Income from Other Licenses	860,125	825,874	825,874	677,989
111	Administrative Fees	127,486,920	46,460,593	46,460,593	72,621,487
112	Service Fees	2,926,300	2,347,060	2,347,060	3,556,328
113	Income from Postal Services	2,475,859	2,476,759	2,476,759	2,103,862
114	Income from Printed Materials	165,000	171,400	171,400	123,412
115	Income from Agriculture	84,500	202,000	202,000	194,362
116	Other Commercial Operations	919,000	933,500	933,500	1,591,353
117	Judicial Fines	1,620,000	1,127,000	1,127,000	1,089,272
118	Fees and Costs of Court	280,000	240,000	240,000	310,443
119	Repayments and Reimbursement Received	3,020,000	3,030,000	3,030,000	24,561,941
TOTAL RECURRENT REVENUE		852,069,712	649,201,288	649,201,288	680,065,162



ANTIGUA
ESTIMATES
2016
RECURRENT
REVENUE



ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
1006	Public Information and Broadcasting	-	-	614,557
1010	Passport Division	1,900,000	1,700,000	-
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		1,900,000	1,700,000	614,557

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
06	Public Information and Broadcasting			
	140 Non Tax			
	140104 Commercial Operations			
11602	Sundry Revenue - Radio	-	-	52,105
11603	Sundry Revenue - TV	-	-	562,452
TOTAL ACTIVITY 140104 Commercial Operations		-	-	614,557
TOTAL PROGRAMME 140 Non Tax		-	-	614,557
TOTAL DEPARTMENT 1006 Public Information and Broadcasting		-	-	614,557
10	Passport Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11102	Registration and Naturalization Fees	1,000,000	800,000	-
11103	Sale of Passports	800,000	800,000	-
11104	Fees for Issuing of Visas	100,000	100,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		1,900,000	1,700,000	-
TOTAL PROGRAMME 140 Non Tax		1,900,000	1,700,000	-
TOTAL DEPARTMENT 1010 Passport Division		1,900,000	1,700,000	-
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		1,900,000	1,700,000	614,557

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
1101	External/Foreign Affairs	15,000	15,000	-
1103	Immigration Department	3,578,000	-	-
TOTAL MINISTRY 11 Foreign Affairs and International Trade		3,593,000	15,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
01	External/Foreign Affairs			
	140 Non Tax			
	140103 Licenses and Service Fees			
11105	Fees of certification of documents	15,000	15,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		15,000	15,000	-
TOTAL PROGRAMME 140 Non Tax		15,000	15,000	-
TOTAL DEPARTMENT 1101 External/Foreign Affairs		15,000	15,000	-
03	Immigration Department			
	140 Non Tax			
	140103 Licenses and Service Fees			
11118	Immigration Extension	2,500,000	-	-
11145	Resident Permit Fees	250,000	-	-
11146	Visa Waiver Fees	78,000	-	-
11151	e-Visa Fees	250,000	-	-
11248	Immigration Services	500,000	-	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		3,578,000	-	-
TOTAL PROGRAMME 140 Non Tax		3,578,000	-	-
TOTAL DEPARTMENT 1103 Immigration Department		3,578,000	-	-
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		3,593,000	15,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
1501	Finance Headquarters	171,740,000	41,262,500	72,280,543
1502	Treasury	8,300,000	8,180,000	25,499,183
1503	Inland Revenue	387,007,148	374,798,516	368,637,306
1504	Post Office	2,475,859	2,476,759	2,118,444
1505	Customs and Excise	265,807,985	205,905,000	194,335,213
TOTAL MINISTRY 15 Finance and Corporate Governance		835,330,992	632,622,775	662,870,689

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
01	Finance Headquarters			
	100 Direct Tax			
	100102 Income from Property and Rights			
10106	Contribution to Stabilization Fund	-	-	8
TOTAL ACTIVITY 100102 Income from Property and Rights		-	-	8
TOTAL PROGRAMME 100 Direct Tax		-	-	8
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10310	Environmental Tax	-	-	7,390
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		-	-	7,390
TOTAL PROGRAMME 120 Indirect Tax		-	-	7,390
	140 Non Tax			
	140102 Income from Property and Rights			
10510	U.S. Bases Lease Agreement	-	1,822,500	2,735,100
10801	Profits - Currency Authority	240,000	240,000	-
10804	Surplus Funds from Merchant Shipping Corp	4,200,000	4,200,000	3,850,000
10806	Share of Profits - State Insurance Corporation	-	-	5,077,046
10807	Surplus Funds from Citizenship by Investment Unit	50,300,000	-	-
TOTAL ACTIVITY 140102 Income from Property and Rights		54,740,000	6,262,500	11,662,146
	140103 Licenses and Service Fees			
11147	Citizenship by Investment receipts	117,000,000	35,000,000	60,594,041
TOTAL ACTIVITY 140103 Licenses and Service Fees		117,000,000	35,000,000	60,594,041
	140104 Commercial Operations			
11602	Sundry Revenue - Radio	-	-	16,958
TOTAL ACTIVITY 140104 Commercial Operations		-	-	16,958
TOTAL PROGRAMME 140 Non Tax		171,740,000	41,262,500	72,273,145
TOTAL DEPARTMENT 1501 Finance Headquarters		171,740,000	41,262,500	72,280,543

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
02	Treasury			
	100 Direct Tax			
	100102 Income from Property and Rights			
10102	Income Tax Companies	-	-	18,038
10106	Contribution to Stabilization Fund	-	-	7,456
TOTAL ACTIVITY 100102 Income from Property and Rights		-	-	25,494
TOTAL PROGRAMME 100 Direct Tax		-	-	25,494
	120 Indirect Tax			
	120104 Commercial Operations			
10403	Stamp Duties	-	-	13
TOTAL ACTIVITY 120104 Commercial Operations		-	-	13
TOTAL PROGRAMME 120 Indirect Tax		-	-	13
	140 Non Tax			
	140102 Income from Property and Rights			
10403	Stamp Duties	-	-	1
10703	Interest on Advances	300,000	180,000	394,542
10806	Share of Profits - State Insurance Corporation	5,000,000	5,000,000	-
11902	Miscellaneous Receipts	3,000,000	3,000,000	4,068,978
TOTAL ACTIVITY 140102 Income from Property and Rights		8,300,000	8,180,000	4,463,521
	140103 Licenses and Service Fees			
11147	Citizenship by Investment receipts	-	-	1,000,000
11902	Miscellaneous Receipts	-	-	10,079
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	1,010,079
TOTAL PROGRAMME 140 Non Tax		8,300,000	8,180,000	5,473,600
	900 Fiscal Management			
	900301 Accounting			
10106	Contribution to Stabilization Fund	-	-	76
11918	Sale of Bonds	-	-	20,000,000
TOTAL ACTIVITY 900301 Accounting		-	-	20,000,076
TOTAL PROGRAMME 900 Fiscal Management		-	-	20,000,076
TOTAL DEPARTMENT 1502 Treasury		8,300,000	8,180,000	25,499,183

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
03	Inland Revenue			
	100 Direct Tax			
	100101 Tax on Trade and Transactions			
10304	Travel Tax	-	-	23,966
TOTAL ACTIVITY 100101 Tax on Trade and Transactions		-	-	23,966
	100102 Income from Property and Rights			
10102	Income Tax Companies	48,200,000	36,200,000	38,569,467
10103	Income Tax Self-Employed	-	-	3,000
10104	Tax on Gross Income of Unincorporated Businesses	8,000,000	-	54,445
10106	Contribution to Stabilization Fund	-	32,145,687	36,350,131
10202	Property Tax	24,700,000	23,500,000	21,978,504
10203	Non Citizens Undeveloped Land Tax	390,000	194,123	194,386
10204	Land Value Appreciation Tax	1,100,000	195,142	754,239
10403	Stamp Duties	-	-	664
TOTAL ACTIVITY 100102 Income from Property and Rights		82,390,000	92,234,952	97,904,836
TOTAL PROGRAMME 100 Direct Tax		82,390,000	92,234,952	97,928,802

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
03	Inland Revenue			
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10304	Travel Tax	6,012,477	5,985,411	5,911,817
10308	Tax on Income of Offshore Companies	12,500,000	-	-
10311	Money Transfer Levy	1,937,411	2,400,000	1,513,754
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		20,449,888	8,385,411	7,425,571
	120103 License and Service Fees			
10422	Banking and Insurance Licenses	590,145	621,036	720,322
10424	Telecommunication licenses and fees	8,390,123	225,412	200,826
10425	Casino Licenses	400,000	392,000	335,000
10426	Professional License Fees	-	-	3,800
10429	Motor Vehicle Licenses	1,325,784	1,321,612	1,443,106
10433	Antigua and Barbuda Sales Tax	-	-	22,900
11005	Other Miscellaneous Licenses	330,125	325,874	-
TOTAL ACTIVITY 120103 License and Service Fees		11,036,177	2,885,934	2,725,954
	120104 Commercial Operations			
10106	Contribution to Stabilization Fund	-	-	90
10402	Entertainment Tax and Arrears	712,456	719,213	695,226
10403	Stamp Duties	30,741,236	28,100,000	30,489,309
10409	Insurance Levy	4,125,666	4,525,781	4,324,952
10416	Business Tax	-	-	28,664
10420	Other Licenses and Fees	326,124	325,784	521,698
10429	Motor Vehicle Licenses	-	-	133,854
10433	Antigua and Barbuda Sales Tax	237,213,013	237,600,000	223,071,264
TOTAL ACTIVITY 120104 Commercial Operations		273,118,495	271,270,778	259,265,057
TOTAL PROGRAMME 120 Indirect Tax		304,604,560	282,542,123	269,416,582
	140 Non Tax			
	140102 Income from Property and Rights			
10316	Throughput Levy on Fuel Products	-	-	722,650
10403	Stamp Duties	-	-	3
11102	Registration and Naturalization Fees	-	-	1,200
11902	Miscellaneous Receipts	-	-	467,438
TOTAL ACTIVITY 140102 Income from Property and Rights		-	-	1,191,291
	140103 Licenses and Service Fees			
10403	Stamp Duties	-	-	15
10426	Professional License Fees	-	8,900	6,500
10428	Trade Licenses	12,588	12,541	6,750
10433	Antigua and Barbuda Sales Tax	-	-	22
11102	Registration and Naturalization Fees	-	-	87,344
TOTAL ACTIVITY 140103 Licenses and Service Fees		12,588	21,441	100,631
TOTAL PROGRAMME 140 Non Tax		12,588	21,441	1,291,922

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
TOTAL DEPARTMENT 1503 Inland Revenue		387,007,148	374,798,516	368,637,306
04	Post Office			
	140 Non Tax			
	140104 Commercial Operations			
10310	Environmental Tax	-	-	14,582
11301	Rental of Letter Boxes	500,000	500,000	500,944
11302	Transit Receipts	70,000	70,000	88,446
11303	Miscellaneous Postal Receipts	15,000	15,000	11,019
11304	Philatelic Sales	5,000	5,000	4,372
11305	Parcel Post Receipts	1,000	-	-
11306	Gains on Remittances	2,500	2,500	5,975
11307	Taxed Letters	100	-	-
11308	Advice on Arrival of Parcels	9,000	9,000	5,658
11309	Storage Charges on Parcels	-	3,000	2,124
11310	Bulk Postage	150,000	150,000	101,193
11311	Receipts from Postal Meters	196,259	196,259	152,900
11312	Reimbursement of Compensation for loss of registered mail	1,000	-	-
11313	Letter Box Re-Opening Fee	15,000	15,000	10,670
11314	Commission on Money and Postal Orders	1,000	1,000	122
11315	Sale of Stamps (Net)	1,500,000	1,500,000	1,214,884
11316	Express Services	10,000	10,000	5,555
TOTAL ACTIVITY 140104 Commercial Operations		2,475,859	2,476,759	2,118,444
TOTAL PROGRAMME 140 Non Tax		2,475,859	2,476,759	2,118,444
TOTAL DEPARTMENT 1504 Post Office		2,475,859	2,476,759	2,118,444

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
05	Customs and Excise			
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10301	Import Duties	90,587,691	78,200,000	79,023,342
10302	Export Duties	25,000	30,000	19,983
10306	Cruise Passenger Tax	-	-	366,412
10310	Environmental Tax	5,960,848	3,500,000	5,165,060
10314	Consumption Tax	60,443,000	41,000,000	26,156,258
10315	Revenue Recovery Tax	103,383,386	77,200,000	75,628,971
10320	Sea Departure Tax	430,000	1,000,000	224,128
10436	Liquor Licenses	-	-	1,900
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		260,829,925	200,930,000	186,586,054
	120104 Commercial Operations			
10316	Throughput Levy on Fuel Products	-	-	1
10433	Antigua and Barbuda Sales Tax	-	-	4,993,911
TOTAL ACTIVITY 120104 Commercial Operations		-	-	4,993,912
TOTAL PROGRAMME 120 Indirect Tax		260,829,925	200,930,000	191,579,966

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
05	Customs and Excise			
	140 Non Tax			
	140102 Income from Property and Rights			
10316	Throughput Levy on Fuel Products	3,527,260	3,600,000	570,243
10507	Warehouse Rents - Customs	100,000	50,000	78,290
10601	Sale of forfeited goods by Customs	-	5,000	-
11902	Miscellaneous Receipts	-	-	56
TOTAL ACTIVITY 140102 Income from Property and Rights		3,627,260	3,655,000	648,589
	140103 Licenses and Service Fees			
10436	Liquor Licenses	650,800	600,000	542,490
11005	Other Miscellaneous Licenses	50,000	70,000	54,060
11211	Customs Handling Charges	15,000	15,000	31,926
11212	Customs' Officers Fees	350,000	350,000	327,864
11215	Transport - Customs	5,000	5,000	-
11252	Container Checking Fees	-	-	815,355
11403	Sale of Customs Forms	-	-	30
TOTAL ACTIVITY 140103 Licenses and Service Fees		1,070,800	1,040,000	1,771,725
	140104 Commercial Operations			
11252	Container Checking Fees	-	-	188,800
11403	Sale of Customs Forms	30,000	30,000	29,771
11602	Sundry Revenue - Radio	-	-	5,272
TOTAL ACTIVITY 140104 Commercial Operations		30,000	30,000	223,843
	140105 Other Non-Tax Revenue			
11702	Fines & Forfeitures	250,000	250,000	111,090
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		250,000	250,000	111,090
TOTAL PROGRAMME 140 Non Tax		4,978,060	4,975,000	2,755,247
TOTAL DEPARTMENT 1505 Customs and Excise		265,807,985	205,905,000	194,335,213
TOTAL MINISTRY 15 Finance and Corporate Governance		835,330,992	632,622,775	662,870,689

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
2001	Agriculture Headquarters	225,000	180,000	64,627
2002	Agriculture Division	385,720	85,000	63,802
2003	Veterinary and Animal Husbandry	189,000	252,000	237,297
2004	Fisheries Division	240,000	275,000	233,647
2005	Cotton Division	7,500	10,000	5,531
2007	Agriculture Extension Division	45,000	45,000	27,212
2008	Chemistry and Food Technology Divisio	40,000	15,000	14,665
2009	Surveys Division	207,000	180,000	177,525
2012	Development Control Authority	550,000	500,000	491,531
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		1,889,220	1,542,000	1,315,837

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
01	Agriculture Headquarters 140 Non Tax			
	140102 Income from Property and Rights			
10513	Crown Land Leases	200,000	140,000	38,676
11134	Pesticide Registration Fee	25,000	40,000	25,951
TOTAL ACTIVITY 140102 Income from Property and Rights		225,000	180,000	64,627
TOTAL PROGRAMME 140 Non Tax		225,000	180,000	64,627
TOTAL DEPARTMENT 2001 Agriculture Headquarters		225,000	180,000	64,627
02	Agriculture Division 140 Non Tax			
	140104 Commercial Operations			
11129	Phytosanitary Certificate fees	7,200	-	-
11130	Import Permit fees	24,000	-	-
11131	Spoilage Certificate fees	480	-	-
11132	Detention Certificate fees	240	-	-
11133	Pest Risk Analysis	3,000	-	-
11135	Penalties	12,000	-	-
11218	Miscellaneous agricultural service fees	12,000	-	-
11225	Laboratory fees	3,600	-	-
11244	Plant Pest Control - Pesticides Application	55,200	-	-
11245	Plant Pest Control - Pest Trapping	3,000	-	-
11246	Container Inspection	183,000	-	-
11247	Fumigation Service Fees	12,000	-	-
11501	Agriculture Station - Dunbars	-	10,000	-
11503	Sale of Produce - Cades Bay	30,000	30,000	25,987
11505	Sale of Produce - Christian Valley	15,000	25,000	21,275
11506	Sale of Produce- Green Castle	25,000	20,000	16,540
TOTAL ACTIVITY 140104 Commercial Operations		385,720	85,000	63,802
TOTAL PROGRAMME 140 Non Tax		385,720	85,000	63,802
TOTAL DEPARTMENT 2002 Agriculture Division		385,720	85,000	63,802

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
03	Veterinary and Animal Husbandry			
	140 Non Tax			
	140102 Income from Property and Rights			
11902	Miscellaneous Receipts	-	-	408
TOTAL ACTIVITY 140102 Income from Property and Rights		-	-	408
	140103 Licenses and Service Fees			
11217	Market Due and Fees	120,000	170,000	164,980
11218	Miscellaneous agricultural service fees	20,000	15,000	14,385
11219	Licensing and inspection fees - Veterinary Authority	42,000	60,000	52,410
11508	Sale of Livestock	7,000	7,000	5,114
TOTAL ACTIVITY 140103 Licenses and Service Fees		189,000	252,000	236,889
TOTAL PROGRAMME 140 Non Tax		189,000	252,000	237,297
TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry		189,000	252,000	237,297
04	Fisheries Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11221	Slipway	30,000	10,000	7,620
11222	Fees for Fisherman ID Cards	30,000	30,000	7,310
11223	Fish Processing Plant Licensing fees	90,000	50,000	47,462
11224	Local fishing vessel registration and licensing fees	90,000	50,000	32,545
11225	Laboratory fees	-	-	2,816
TOTAL ACTIVITY 140103 Licenses and Service Fees		240,000	140,000	97,753
	140104 Commercial Operations			
11225	Laboratory fees	-	-	18,891
11510	Sale of Ice	-	100,000	110,572
TOTAL ACTIVITY 140104 Commercial Operations		-	100,000	129,463
	140105 Other Non-Tax Revenue			
11225	Laboratory fees	-	30,000	2,440
11702	Fines & Forfeitures	-	5,000	3,991
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		-	35,000	6,431
TOTAL PROGRAMME 140 Non Tax		240,000	275,000	233,647
TOTAL DEPARTMENT 2004 Fisheries Division		240,000	275,000	233,647

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
05	Cotton Division 140 Non Tax			
	140104 Commercial Operations			
11511	Sale of Cotton Lint and Seeds	2,500	5,000	2,408
11523	Sale of Seedlings	5,000	5,000	3,123
TOTAL ACTIVITY 140104 Commercial Operations		7,500	10,000	5,531
TOTAL PROGRAMME 140 Non Tax		7,500	10,000	5,531
TOTAL DEPARTMENT 2005 Cotton Division		7,500	10,000	5,531
07	Agriculture Extension Division 140 Non Tax			
	140102 Income from Property and Rights			
10514	Rents From Settlements by Agriculture	30,000	30,000	19,430
11910	Repayment of loans to small farmers	15,000	15,000	7,782
TOTAL ACTIVITY 140102 Income from Property and Rights		45,000	45,000	27,212
TOTAL PROGRAMME 140 Non Tax		45,000	45,000	27,212
TOTAL DEPARTMENT 2007 Agriculture Extension Division		45,000	45,000	27,212
08	Chemistry and Food Technology Division 140 Non Tax			
	140103 Licenses and Service Fees			
11225	Laboratory fees	40,000	15,000	14,665
TOTAL ACTIVITY 140103 Licenses and Service Fees		40,000	15,000	14,665
TOTAL PROGRAMME 140 Non Tax		40,000	15,000	14,665
TOTAL DEPARTMENT 2008 Chemistry and Food Technology Division		40,000	15,000	14,665
09	Surveys Division 140 Non Tax			
	140103 Licenses and Service Fees			
11226	Survey fees	80,000	80,000	93,683
11227	Miscellaneous Receipts	120,000	100,000	83,842
11406	Sale of Maps	7,000	-	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		207,000	180,000	177,525
TOTAL PROGRAMME 140 Non Tax		207,000	180,000	177,525
TOTAL DEPARTMENT 2009 Surveys Division		207,000	180,000	177,525

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
12	Development Control Authority			
	140 Non Tax			
	140103 Licenses and Service Fees			
11205	Fees for DCA Services	550,000	500,000	491,531
TOTAL ACTIVITY 140103 Licenses and Service Fees		550,000	500,000	491,531
TOTAL PROGRAMME 140 Non Tax		550,000	500,000	491,531
TOTAL DEPARTMENT 2012 Development Control Authority		550,000	500,000	491,531
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		1,889,220	1,542,000	1,315,837

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
2501	Health Headquarters	77,500	65,000	59,299
2502	Medical General Division	18,000	12,000	975
2503	Central Board of Health	7,500	5,000	8,691
2504	Holberton Hospital	-	-	5,465
2505	Clarevue Psychiatric Hospital	10,000	10,000	146,400
TOTAL MINISTRY 25 Health and Environment		113,000	92,000	220,830

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
01	Health Headquarters			
	140 Non Tax			
	140103 Licenses and Service Fees			
10916	Pharmacy License Fees	15,000	10,000	16,000
11148	Registration of Pharmacists	30,000	30,000	20,300
11234	Hospital Fees	2,500	5,000	1,250
11243	EMS Service Fees	30,000	20,000	21,749
TOTAL ACTIVITY 140103 Licenses and Service Fees		77,500	65,000	59,299
TOTAL PROGRAMME 140 Non Tax		77,500	65,000	59,299
TOTAL DEPARTMENT 2501 Health Headquarters		77,500	65,000	59,299
02	Medical General Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	15,000	10,000	-
11229	Government Dispensaries	-	-	470
11230	Creche Receipts	3,000	2,000	505
TOTAL ACTIVITY 140103 Licenses and Service Fees		18,000	12,000	975
TOTAL PROGRAMME 140 Non Tax		18,000	12,000	975
TOTAL DEPARTMENT 2502 Medical General Division		18,000	12,000	975
03	Central Board of Health			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	7,500	5,000	6,706
11230	Creche Receipts	-	-	1,985
TOTAL ACTIVITY 140103 Licenses and Service Fees		7,500	5,000	8,691
TOTAL PROGRAMME 140 Non Tax		7,500	5,000	8,691
TOTAL DEPARTMENT 2503 Central Board of Health		7,500	5,000	8,691
04	Holberton Hospital			
	140 Non Tax			
	140102 Income from Property and Rights			
11115	Photocopying	-	-	5,465
TOTAL ACTIVITY 140102 Income from Property and Rights		-	-	5,465
TOTAL PROGRAMME 140 Non Tax		-	-	5,465
TOTAL DEPARTMENT 2504 Holberton Hospital		-	-	5,465

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
05	Clarevue Psychiatric Hospital			
	140 Non Tax			
	140103 Licenses and Service Fees			
11236	Maintenance of Mental Patients	10,000	10,000	146,400
TOTAL ACTIVITY 140103 Licenses and Service Fees		10,000	10,000	146,400
TOTAL PROGRAMME 140 Non Tax		10,000	10,000	146,400
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		10,000	10,000	146,400
TOTAL MINISTRY 25 Health and Environment		113,000	92,000	220,830

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
3001	Education Headquarters	5,000	5,000	1,566,877
3005	State College	130,000	50,000	116,130
3012	National School Meals Programme	400,000	480,000	368,915
3015	ABITT	1,477,000	1,455,910	-
TOTAL MINISTRY 30 Education Science and Technology		2,012,000	1,990,910	2,051,922

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
01	Education Headquarters			
	140 Non Tax			
	140103 Licenses and Service Fees			
10517	Rentals or lease n.e.c	-	-	1,480
11106	Examination Fees	5,000	5,000	1,530
11111	School and College Fees	-	-	25,935
TOTAL ACTIVITY 140103 Licenses and Service Fees		5,000	5,000	28,945
	140104 Commercial Operations			
10517	Rentals or lease n.e.c	-	-	5,180
11111	School and College Fees	-	-	1,532,752
TOTAL ACTIVITY 140104 Commercial Operations		-	-	1,537,932
TOTAL PROGRAMME 140 Non Tax		5,000	5,000	1,566,877
TOTAL DEPARTMENT 3001 Education Headquarters		5,000	5,000	1,566,877
05	State College			
	140 Non Tax			
	140103 Licenses and Service Fees			
11111	School and College Fees	130,000	50,000	116,130
TOTAL ACTIVITY 140103 Licenses and Service Fees		130,000	50,000	116,130
TOTAL PROGRAMME 140 Non Tax		130,000	50,000	116,130
TOTAL DEPARTMENT 3005 State College		130,000	50,000	116,130
12	National School Meals Programme			
	140 Non Tax			
	140104 Commercial Operations			
11242	School Meals	400,000	480,000	368,915
TOTAL ACTIVITY 140104 Commercial Operations		400,000	480,000	368,915
TOTAL PROGRAMME 140 Non Tax		400,000	480,000	368,915
TOTAL DEPARTMENT 3012 National School Meals Programme		400,000	480,000	368,915
15	ABITT			
	140 Non Tax			
	140104 Commercial Operations			
10517	Rentals or lease n.e.c	7,000	6,960	-
11111	School and College Fees	1,400,000	1,400,000	-
11125	Registration fees - seminars, courses	25,000	31,250	-
11228	Printing and copying services - Land Division	1,500	1,500	-
11240	Other Fees & Charges	40,000	13,000	-
11251	Application Fees	3,500	3,200	-
TOTAL ACTIVITY 140104 Commercial Operations		1,477,000	1,455,910	-
TOTAL PROGRAMME 140 Non Tax		1,477,000	1,455,910	-
TOTAL DEPARTMENT 3015 ABITT		1,477,000	1,455,910	-

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
TOTAL MINISTRY 30 Education Science and Technology		2,012,000	1,990,910	2,051,922

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
4001	Public Works and Transportation Headq	244,000	88,500	1,140,272
TOTAL MINISTRY 40 Public Works and Housing		244,000	88,500	1,140,272

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
01	Public Works and Transportation Headquarters			
	140 Non Tax			
	140102 Income from Property and Rights			
10504	Rental of Government Buildings and Lands	120,000	80,000	148,090
10505	Rents – Government Quarters and Furniture	5,000	5,000	28,708
11505	Sale of Produce - Christian Valley	-	-	8,908
11609	Sale of Hot Mix	-	-	70,000
TOTAL ACTIVITY 140102 Income from Property and Rights		125,000	85,000	255,706
	140104 Commercial Operations			
11604	Sale of Aggregate	500	500	-
11606	Sale of Stones	1,500	1,500	11,200
11608	Sale of Concrete Products	-	-	864,766
11609	Sale of Hot Mix	110,000	-	8,600
11610	Sale of Boulders	7,000	1,500	-
TOTAL ACTIVITY 140104 Commercial Operations		119,000	3,500	884,566
TOTAL PROGRAMME 140 Non Tax		244,000	88,500	1,140,272
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		244,000	88,500	1,140,272
TOTAL MINISTRY 40 Public Works and Housing		244,000	88,500	1,140,272

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
5501	Attorney General and Legal Affairs HQ	350,000	300,000	439,514
5503	Printing Office	87,000	87,000	93,611
5504	Land Registry Division	250,000	200,000	178,705
5506	High Court	285,000	230,000	302,290
5507	Magistrates Court	1,400,000	907,000	1,013,362
5508	Legal Aid and Advice Centre	10,000	15,000	-
5509	Intellectual Property	822,000	817,000	736,847
5510	Labour	2,574,000	4,144,103	-
5512	Police	395,000	270,000	-
5516	Immigration Unit	-	3,250,000	-
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour		6,173,000	10,220,103	2,764,329

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
01	Attorney General and Legal Affairs HQ 140 Non Tax			
	140103 Licenses and Service Fees			
11004	Marriage License Fees	350,000	300,000	439,514
TOTAL ACTIVITY 140103 Licenses and Service Fees		350,000	300,000	439,514
TOTAL PROGRAMME 140 Non Tax		350,000	300,000	439,514
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		350,000	300,000	439,514
03	Printing Office 140 Non Tax			
	140103 Licenses and Service Fees			
11402	Printing Services	-	-	11,724
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	11,724
	140104 Commercial Operations			
11402	Printing Services	87,000	87,000	81,887
TOTAL ACTIVITY 140104 Commercial Operations		87,000	87,000	81,887
TOTAL PROGRAMME 140 Non Tax		87,000	87,000	93,611
TOTAL DEPARTMENT 5503 Printing Office		87,000	87,000	93,611
04	Land Registry Division 140 Non Tax			
	140102 Income from Property and Rights			
11115	Photocopying	250,000	200,000	178,705
TOTAL ACTIVITY 140102 Income from Property and Rights		250,000	200,000	178,705
TOTAL PROGRAMME 140 Non Tax		250,000	200,000	178,705
TOTAL DEPARTMENT 5504 Land Registry Division		250,000	200,000	178,705
06	High Court 140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	15,000	10,000	15,038
11702	Fines & Forfeitures	140,000	20,000	106,419
11802	Other Court Fees	130,000	200,000	180,833
TOTAL ACTIVITY 140103 Licenses and Service Fees		285,000	230,000	302,290
TOTAL PROGRAMME 140 Non Tax		285,000	230,000	302,290
TOTAL DEPARTMENT 5506 High Court		285,000	230,000	302,290

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
07	Magistrates Court			
	140 Non Tax			
	140103 Licenses and Service Fees			
10436	Liquor Licenses	-	-	855
11502	Sale of Vegetables - Claremont	-	-	435
11802	Other Court Fees	150,000	40,000	129,610
TOTAL ACTIVITY 140103 Licenses and Service Fees		150,000	40,000	130,900
	140105 Other Non-Tax Revenue			
10436	Liquor Licenses	20,000	15,000	14,690
11701	Traffic Offence Charges	380,000	276,000	274,475
11702	Fines & Forfeitures	850,000	576,000	593,297
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		1,250,000	867,000	882,462
TOTAL PROGRAMME 140 Non Tax		1,400,000	907,000	1,013,362
TOTAL DEPARTMENT 5507 Magistrates Court		1,400,000	907,000	1,013,362
08	Legal Aid and Advice Centre			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	10,000	15,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		10,000	15,000	-
TOTAL PROGRAMME 140 Non Tax		10,000	15,000	-
TOTAL DEPARTMENT 5508 Legal Aid and Advice Centre		10,000	15,000	-
09	Intellectual Property			
	140 Non Tax			
	140103 Licenses and Service Fees			
11105	Fees of certification of documents	12,000	9,000	8,970
11115	Photocopying	10,000	8,000	5,016
11128	Registration and Examination fees	800,000	800,000	722,861
TOTAL ACTIVITY 140103 Licenses and Service Fees		822,000	817,000	736,847
TOTAL PROGRAMME 140 Non Tax		822,000	817,000	736,847
TOTAL DEPARTMENT 5509 Intellectual Property		822,000	817,000	736,847

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
10	Labour			
	140 Non Tax			
	140103 Licenses and Service Fees			
11122	Work Permits	2,500,000	4,047,343	-
11227	Miscellaneous Receipts	3,000	3,000	-
11251	Application Fees	30,000	39,360	-
11409	Sale of Forms	25,000	38,400	-
11420	Sale of Certificates of Qualification	16,000	16,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		2,574,000	4,144,103	-
TOTAL PROGRAMME 140 Non Tax		2,574,000	4,144,103	-
TOTAL DEPARTMENT 5510 Labour		2,574,000	4,144,103	-
12	Police			
	140 Non Tax			
	140103 Licenses and Service Fees			
11003	Firearm Licenses	130,000	130,000	-
11116	Police certificate of character	200,000	25,000	-
11120	Police Reports	60,000	100,000	-
11902	Miscellaneous Receipts	5,000	15,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		395,000	270,000	-
TOTAL PROGRAMME 140 Non Tax		395,000	270,000	-
TOTAL DEPARTMENT 5512 Police		395,000	270,000	-
16	Immigration Unit			
	140 Non Tax			
	140103 Licenses and Service Fees			
11118	Immigration Extension	-	2,500,000	-
11145	Resident Permit Fees	-	500,000	-
11248	Immigration Services	-	250,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	3,250,000	-
TOTAL PROGRAMME 140 Non Tax		-	3,250,000	-
TOTAL DEPARTMENT 5516 Immigration Unit		-	3,250,000	-
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour		6,173,000	10,220,103	2,764,329

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
7002	Police	-	-	414,624
7008	Immigration Unit	-	-	3,434,527
7009	Passport Office	-	-	843,138
7010	Labour	-	-	4,285,574
TOTAL MINISTRY 70 National Security and Labour		-	-	8,977,863

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
02	Police			
	100 Direct Tax			
	100102 Income from Property and Rights			
10106	Contribution to Stabilization Fund	-	-	889
TOTAL ACTIVITY 100102 Income from Property and Rights		-	-	889
TOTAL PROGRAMME 100 Direct Tax		-	-	889
	140 Non Tax			
	140103 Licenses and Service Fees			
11003	Firearm Licenses	-	-	184,415
11116	Police certificate of character	-	-	166,640
11120	Police Reports	-	-	55,480
11902	Miscellaneous Receipts	-	-	7,200
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	413,735
TOTAL PROGRAMME 140 Non Tax		-	-	413,735
TOTAL DEPARTMENT 7002 Police		-	-	414,624
08	Immigration Unit			
	140 Non Tax			
	140103 Licenses and Service Fees			
11118	Immigration Extension	-	-	2,944,455
11248	Immigration Services	-	-	490,072
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	3,434,527
TOTAL PROGRAMME 140 Non Tax		-	-	3,434,527
TOTAL DEPARTMENT 7008 Immigration Unit		-	-	3,434,527
09	Passport Office			
	140 Non Tax			
	140103 Licenses and Service Fees			
11102	Registration and Naturalization Fees	-	-	746,840
11103	Sale of Passports	-	-	96,298
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	843,138
TOTAL PROGRAMME 140 Non Tax		-	-	843,138
TOTAL DEPARTMENT 7009 Passport Office		-	-	843,138
10	Labour			
	140 Non Tax			
	140103 Licenses and Service Fees			
11102	Registration and Naturalization Fees	-	-	20
11122	Work Permits	-	-	4,285,554
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	4,285,574
TOTAL PROGRAMME 140 Non Tax		-	-	4,285,574
TOTAL DEPARTMENT 7010 Labour		-	-	4,285,574

ANTIGUA ESTIMATES - 2016
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
TOTAL MINISTRY 70 National Security and Labour		-	-	8,977,863

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
8003	Antigua Tourist Office	14,500	-	4,150
8007	V.C. Bird International Airport	-	-	104,713
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		14,500	-	108,863

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
03	Antigua Tourist Office			
	140 Non Tax			
	140103 Licenses and Service Fees			
10912	Beach Vendors' Licenses	10,000	-	4,150
11227	Miscellaneous Receipts	4,500	-	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		14,500	-	4,150
TOTAL PROGRAMME 140 Non Tax		14,500	-	4,150
TOTAL DEPARTMENT 8003 Antigua Tourist Office		14,500	-	4,150
07	V.C. Bird International Airport			
	140 Non Tax			
	140103 Licenses and Service Fees			
11201	Landing fees	-	-	101,730
11202	Parking fees - V.C. Bird International Airport	-	-	2,983
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	104,713
TOTAL PROGRAMME 140 Non Tax		-	-	104,713
TOTAL DEPARTMENT 8007 V.C. Bird International Airport		-	-	104,713
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		14,500	-	108,863

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technol

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
9501	Public Information and Broadcasting	800,000	930,000	-
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		800,000	930,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technol

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
01	Public Information and Broadcasting			
	140 Non Tax			
	140104 Commercial Operations			
11602	Sundry Revenue - Radio	100,000	230,000	-
11603	Sundry Revenue - TV	700,000	700,000	-
TOTAL ACTIVITY 140104 Commercial Operations		800,000	930,000	-
TOTAL PROGRAMME 140 Non Tax		800,000	930,000	-
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		800,000	930,000	-
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		800,000	930,000	-
TOTAL RECURRENT REVENUE		852,069,712	649,201,288	680,065,162



ANTIGUA ESTIMATES 2016

RECURRENT EXPENDITURE



BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Governor General

Budget Plan
For the FY 2016

Ministry Overview

In August, 2014 a new Governor General was sworn into office and brought a new perspective to Government House. His Excellency's desire is to re-brand Government House so that it can be used as a historical site where visitors, residents and school children can learn about its rich history.

A Government House Restoration Committee was set up in October, 2014 to lead the charge with the restoration of Government House. The larger committee is further divided into sub-committees which perform a range of duties including, research, engineering and fund-raising. In the latter case, four fundraising events have been planned for the 2015 calendar year.

Furthermore, their Excellencies have scheduled quarterly events which also help to generate much needed funds.

To date, over forty thousand dollars have been raised and over five hundred thousand dollars have been made in pledges.

In order to make this project a reality the support from the Government is extremely important in making funds available to meet the cost of the day to day running of the Office of the Governor General. Based on estimates from the Technical Sub-committee, the restoration project will cost approximately eight million United States dollars.

Moreover, His Excellency the Governor General also serves as Her Majesty's representative. Thus, acting on her behalf, the Governor General has the responsibility to ensure that constitutional duties are carried out according to the laws of Antigua and Barbuda on the advice of the Honourable Prime Minister. He is also allowed in some cases to use his own discretion. Ceremonial functions such as delivering the throne speech, taking the salute on Independence Day as well as bestowing national awards in recognition of service rendered above and beyond the call of duty.

The Governor General also spends a significant portion of his time performing community duties serving a number of service based entities including, but not limited to twenty-two organisations for which he officially serves as Patron. As a result, he is kept very busy attending different functions and hosting various events under his patronage. The centenarians who celebrate on an average of one per month are also graced with the presence of His Excellency on the occasion of their birthdays.

Finally, His Excellency has the responsibility to ensure that the former Governor's General and/or their spouses, receive their entitlements in accordance to the policies set out in the laws.

Vision

To inspire members of the local and wider community to acknowledge the importance of sovereignty and the role of the commonwealth in our development.

Mission

To rebrand the Office of the Governor General and thereby ensure a harmonious relationship with the different stake holders in order to promote a more effective and efficient performance of its ceremonial, non-ceremonial and constitutional functions, with priority being placed on service excellence.

Service Performance Review and Critical Issues

Service performance

A new management team was put in place in the Office of the Governor General in December, 2014. Due to the lack of staff it was very difficult to function in an effective manner. A request, made for additional staff was granted by the Public Service Commission. In addition, another request was made to Cabinet for a Private Secretary to provide administrative support to the Governor General. The support from the Superintendent of the Prison in allowing the prisoners to help whenever the need arises cannot be overlooked. Similarly, the Job programme in the Ministry of Labour is assisting greatly in enable four ancillary workers to be trained at the Office of the Governor General.

Even though there is still need for staff, a number of changes have been introduced by the management team to ensure that the functions at the Government House are carried out in a more efficient and effective manner.

Although the Office of the Governor General has the responsibility to ensure that the policies of the government are carried out in accordance to the constitutional, ceremonial and non-ceremonial functions, it is important that

it also places a strong focus on providing additional events which will increase public awareness about the Government House.

Improving productivity through staff empowering is of critical importance in any organization so management organised training sessions for the staff. The training sessions held during the year included sessions on Customer Service, Security Awareness and Protocols. It is anticipated that training will continue. In May, 2015, Sir Lester Bird received his Knighthood as National Hero which was then followed by other recipients who received their insignias. The Genealogist in London who is attached to the Chancery in Antigua and Barbuda was in attendance for the special ceremonies and served as facilitator for the Protocol seminar. Top civil servants and other senior personnel were invited.

Quarterly events are being held to give individuals a chance to experience Government House and at the same time help to raise funds. Several donations and pledges have been received for the Government House Restoration Fund.

The organization and functioning of the Chancery of the Orders and Decorations of Antigua and Barbuda was also improved.

Critical Issues

The Office of the Governor General is seriously hampered by inadequate financing to carry out its daily functions as well as the provisioning for the three former Governors General.

A budget of just one million dollars where three quarters of it is used to pay salaries and wages puts a serious strain on operations. This has caused Government House to lack the support that it would have had if funds were made available to pay.

Another concern is the condition of the building which is in dire need of repairs. If meaning change is going to take place it is of critical importance that more work is done to ensure a safe work environment. Special thanks must be extended to the Ministry of Works and Housing likewise the Antigua and Barbuda Institute of Continuing Education (ABICE) for their technical assistance in assessing and or conducting repairs to ensure the existence of a relatively staff property. During the events held at Government House, persons have had to be encouraged to exercise extreme care to avoid injury on property.

In addition, the lack of human resource is a major challenge since staff members are asked to function in areas which are not in keeping with their job descriptions. This is particularly so when the Government House is hosting fundraising events.

The inadequate provision of vehicles also causes a serious problem. Too often the officers at Government House have to rely on the Antigua Defence Force for use of their vehicles whenever overseas Governors General or their spouses visit. Far too often the vehicles at Government House encounter problems and the Government Motor pool is unable to make the necessary repairs in a timely manner.

The challenge of not having adequate water supply or storage also poses a serious problem especially when various events are being held.

Achievements

1. Empowering and training of Staff
2. Raising of funds for the Government House Restoration Project
4. Improvement in the operations and organization of the Chancery.

Issues

1. Shortage of Staff
2. Inadequate funds
3. Lack of Water supply
4. Poor condition of building
5. Insufficient vehicle

Priorities, strategies and indicators

The priorities in order are:

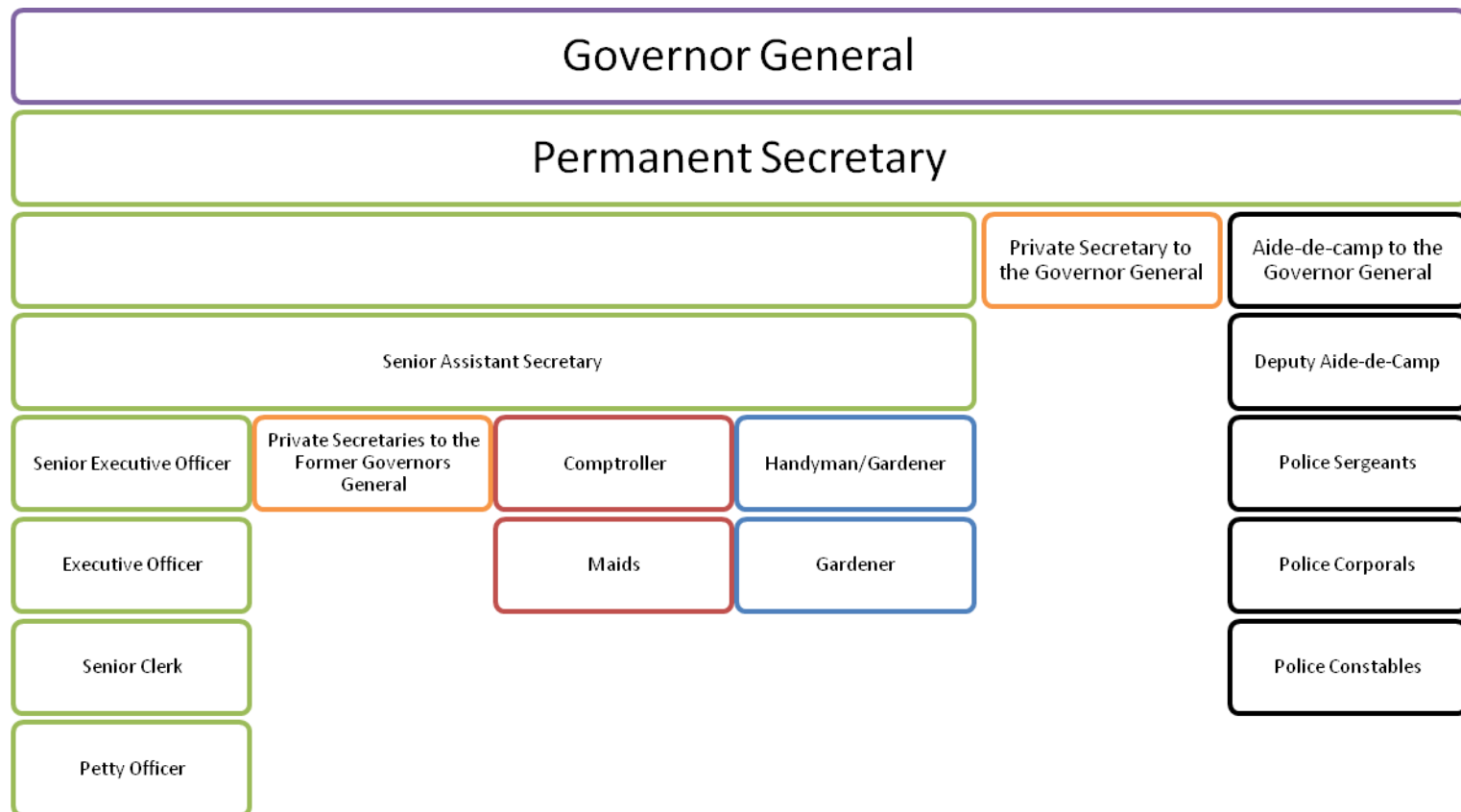
1. Restoring Government House and its surroundings so that it can be used as a historical site thus generating funds to be self-sufficient and reduce dependency on the treasury
2. Empowering staff
3. To acquire the right tools for efficient operations such as a Photocopier, computers

The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below

Priorities and strategies 2015- 2016

Priorities	Strategies	Indicators
Restore Government House	Raise funds by having events and activities that will help to generate revenue	target individuals that will be willing to support the cause
Training Staff	Empower the staff so that they can be more productive	Send them for training
Equipment	To enhance the quality of service provided by staff members that have to use equipment	

ORGANISATIONAL CHART - OFFICE OF THE GOVERNOR GENERAL



ANTIGUA ESTIMATES - 2016**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM****01 Office of the Governor General**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
0101	Governor General's Office	2,618,576	1,349,686	1,767,118	1,648,033
TOTAL MINISTRY 01 Office of the Governor General		2,618,576	1,349,686	1,767,118	1,648,033

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Governor General's Office				
	390 General Public Services				
	390326 Custodial Services				
30101	Salaries	423,396	399,780	402,180	386,326
30103	Overtime	6,000	-	12,000	-
30106	Arrears of Salaries	-	-	-	10,628
30201	Salaries	298,296	189,024	274,456	141,260
30202	Wages	226,720	226,720	226,720	179,294
30203	Overtime	6,000	1,000	12,000	3,101
30208	Severance Pay	15,726	-	-	-
30301	Duty Allowance	62,000	60,000	69,000	63,920
30304	Housing Allowance	183,390	182,138	176,138	206,035
30305	Entertainment Allowance	4,200	4,000	7,600	3,937
30306	Travelling Allowance	12,688	27,144	27,144	14,841
30318	Acting Allowance	10,956	-	-	-
30327	Special Allowance	15,000	-	12,000	11,193
30401	Duty Allowance	9,000	-	9,000	-
30406	Travelling Allowance	21,744	18,120	18,120	12,945
30704	Medical Treatment	1,500	-	-	-
30709	Stipend	12,000	-	-	-
30711	Allowance to Deputy Governor General	30,690	20,000	47,000	12,556
30713	Payment in Lieu of Vacation Leave	-	-	-	237,105
30716	Uniform Allowance	7,770	4,000	4,000	3,550
31001	Subsistence Allowance	125,000	51,000	116,000	34,825
31002	Ticket Expenses	85,000	30,000	11,000	81,355
31102	Food, water and refreshments	80,000	13,500	50,000	25,354
31201	Vehicle supplies and parts	10,000	2,000	10,000	1,447
31203	Official Car consumables	10,000	-	-	-
31204	Tyres	10,000	-	-	-
31303	Newsletter and Publications	25,000	-	-	-
31308	Printing Materials and Supplies	4,000	-	-	-
31601	Office Supplies	12,500	7,500	27,500	22,168
31602	Computer Supplies	8,000	4,000	4,000	3,587
31604	Maintenance Contract - Photocopiers	2,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	22,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	250,000	85,000	125,000	158,911
32003	Chancery Related Expenses	50,000	12,000	18,000	20,657

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33001	Advertising and Promotion Costs	5,000	-	-	-
33003	Public Awareness Expenses	75,000	-	-	-
33401	Computer Hardware Maintenance Costs	10,000	-	-	-
33402	Computer Software upgrade costs	10,000	-	-	-
33508	Household Sundries	25,000	6,500	26,500	9,758
33510	Pest Control Supplies	20,000	760	760	190
33605	Express Mail Services	3,000	-	-	-
33701	Conference and Workshops	125,000	-	-	-
33707	Training Costs	25,000	-	-	-
33905	Contribution and Subscription to Local Organizations	100,000	-	-	-
34009	Commitment Fees	10,000	-	25,000	-
34109	Rental or Lease - n.e.c.	15,000	1,000	1,000	210
36002	Maintenance of Public Grounds	50,000	1,000	26,500	712
36006	Maintenance of Buildings	75,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	25,000	-
36206	Other Repairs and Maintenance Costs	30,000	3,500	3,500	2,168
TOTAL PROGRAMME 390 General Public Services		2,618,576	1,349,686	1,767,118	1,648,033
TOTAL DEPARTMENT 0101 Governor General's Office		2,618,576	1,349,686	1,767,118	1,648,033
TOTAL MINISTRY 01 Office of the Governor General		2,618,576	1,349,686	1,767,118	1,648,033
TOTAL RECURRENT EXPENDITURE		2,618,576	1,349,686	1,767,118	1,648,033

**BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Legislature

Budget Plan For the FY 2016

LEGISLATURE DEPARTMENT OVERVIEW

MINISTRY OVERVIEW

The two major units budgeted for under the department of Legislature are the House of Representatives and the Senate.

VISION: To build a modern Parliament that is responsive to the needs of the people by enacting effective laws as it moves to improve the quality of life of the people.

MISSION: To provide Parliamentarians with professional support services in the discharge of their duties.

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Service Performance Achievement

- Approximately Eight (8) Meetings of Legislature hosted as of August 2015.
- Approximately Four (4) Hansards and Seven (7) Minutes were produced as of August 2015.
- Approximately One Hundred and twenty-three (123) correspondences were distributed to Parliamentarians and other relevant personnel as of August 2015.
- Approximately Seven (7) Order of Business documents prepared for meetings as of August 2015.
- Repairs to some of the air-conditioning units.
- Purchasing of a Commercial Photocopying Machine.
- Improvement of Standard of Service offered to the Parliamentarians:
 - a) Purchase of a Dishwasher
 - b) Purchase of Juice and Coffee Dispenser enabling Self Service.
- Upgrading of some Computer Systems and Microsoft Suite Software within the Department.

ORGANISATIONAL MATTERS

Capability of the ministry/agency

Achievements:

- ✓ More local training initiatives were utilized.
- ✓ Better working relations amongst workers due to the introduction of socially interactive programs.
- ✓ Some members of staff pursuing higher learning.
- ✓ A Secretary IV completed her Bachelors of Science in Education with specialty in Economics.

Issues:

1. Shortage of staff in the Secretariat Unit.
2. Inability to take advantage of frequent training opportunities specifically geared to Parliamentary Processes due to financial constraints.
3. An operational Library, equipped with the necessary tools and trained/qualified personnel.
4. Establishing of the Archives with a Modern Technological System.
5. Restructuring of Salary grade for the Legislature staff.
6. Fencing of Parliament premises, particularly at the rear of the Parliament building.

SUMMARY OF CAPABILITY DEVELOPMENT STRATEGY

As previously mentioned the department is in need of appropriate personnel to fill certain positions in the Secretariat Unit.

Priorities, Strategies and Indicators

The priorities for the Department of Legislature are:

1. Placement of Staff within the Secretariat Unit.
2. Assess Training Needs.
3. Complete Fencing of the Parliament Premises.

Priorities and Strategies 2016- 2017		
<i>Priorities</i>	<i>Strategies</i>	<i>Indicators</i>
Priority 1 Placement of Staff within the Secretariat Unit	Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit Liaise with the Ministry of Finance to ensure approval of funds	Output: Timely production of Hansards, Order of Business and Minutes Outcome: Improved task completion performance and service delivery to the Public and other relevant personnel
Priority 2 Assess Training Needs	Assessment by key personnel within the department	Output: Provide on the job training, participate in regional and international workshops Outcome: Build the capacity on the functions of the department
Priority 3 Complete Fencing of the Parliament Premises	Seek cooperation and liaise with the Ministry of Works and Housing to ensure the availability of materials and workforce.	Output: Added security to the Parliament building, Parliamentarians and relevant personnel

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
0201	House of Representatives	1,706,297	1,695,235	1,704,297	1,449,194
0202	Senate	505,436	507,436	507,436	419,344
TOTAL MINISTRY 02 Legislature		2,211,733	2,202,671	2,211,733	1,868,538

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	House of Representatives				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	117,888	117,888	117,888	116,471
30306	Travelling Allowance	3,624	3,624	3,624	3,600
	390366 Parliamentary Process				
30101	Salaries	167,799	167,799	167,799	167,303
30103	Overtime	7,750	8,000	8,000	2,386
30201	Salaries	734,388	727,788	734,388	659,693
30203	Overtime	14,000	15,000	15,000	2,801
30301	Duty Allowance	54,000	54,000	54,000	45,075
30305	Entertainment Allowance	4,500	4,500	4,500	4,021
30306	Travelling Allowance	19,350	15,726	15,726	10,375
30401	Duty Allowance	2,400	2,400	2,400	2,400
30405	Entertainment Allowance	14,400	14,400	14,400	13,760
30406	Travelling Allowance	43,476	43,476	43,476	54,208
30709	Stipend	9,000	9,000	9,000	8,400
30713	Payment in Lieu of Vacation Leave	-	-	4,525	-
30715	Constituency Allowance	96,000	96,000	96,000	118,800
30801	Gratuities and Terminal Grants	-	-	1,885	-
31001	Subsistence Allowance	25,000	20,000	20,000	3,400
31102	Food, water and refreshments	13,000	20,000	20,000	9,592
31601	Office Supplies	74,799	70,199	70,199	55,298
31602	Computer Supplies	15,000	20,000	20,000	9,859
33401	Computer Hardware Maintenance Costs	35,000	35,000	35,000	-
33701	Conference and Workshops	80,000	75,000	42,000	2,500
33901	Contribution and Subscription to Caribbean Organizations	7,200	7,200	15,600	8,232
33902	Contribution and Subscription to Commonwealth Agencies	20,000	19,000	37,000	18,490
	390510 Ancillary Services				
30101	Salaries	45,816	45,816	45,816	45,739
30201	Salaries	37,044	37,044	37,044	36,033
30202	Wages	44,308	40,820	49,660	40,730
30203	Overtime	10,000	13,000	13,000	2,632
30716	Uniform Allowance	555	555	555	555
31601	Office Supplies	10,000	12,000	5,812	6,841
TOTAL PROGRAMME 390 General Public Services		1,706,297	1,695,235	1,704,297	1,449,194

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL DEPARTMENT 0201 House of Representatives		1,706,297	1,695,235	1,704,297	1,449,194
02	Senate				
	390 General Public Services				
	390366 Parliamentary Process				
30201	Salaries	344,400	344,400	344,400	298,059
30401	Duty Allowance	30,000	30,000	30,000	27,594
30405	Entertainment Allowance	4,800	4,800	4,800	4,560
30406	Travelling Allowance	67,236	67,236	67,236	49,439
30421	Personal Allowance	-	-	-	10,500
30709	Stipend	9,000	9,000	9,000	6,411
31001	Subsistence Allowance	25,000	25,000	25,000	8,200
31102	Food, water and refreshments	15,000	15,000	15,000	8,708
31601	Office Supplies	10,000	12,000	12,000	5,873
TOTAL PROGRAMME 390 General Public Services		505,436	507,436	507,436	419,344
TOTAL DEPARTMENT 0202 Senate		505,436	507,436	507,436	419,344
TOTAL MINISTRY 02 Legislature		2,211,733	2,202,671	2,211,733	1,868,538
TOTAL RECURRENT EXPENDITURE		2,211,733	2,202,671	2,211,733	1,868,538

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Cabinet

Budget Plan
For the FY 2016

1.1 Ministry Overview

In accordance with the provisions of Section 70 of the Antigua and Barbuda Constitution Order 1981 “there shall be a Cabinet for Antigua and Barbuda which shall have the general direction and control of the Government”. The Cabinet therefore is the primary body which decides Government’s policy. The policy making process begins with individual Ministers and their Ministries in preparing and submitting to Cabinet, circulation notes regarding proposals and recommendations for consideration by the Ministers collectively. It is also the originating Ministry which is primarily responsible for implementing Cabinet decisions and for reporting back to Cabinet on this. Therefore, the effectiveness and efficacy of decision-making by the Cabinet of Antigua and Barbuda directly depends on the quality of submission by the individual Ministries and the commitment of each Permanent Secretary within the Civil/Public Service in ensuring the implementation of Cabinet decisions on-time, within budget and according to Cabinet’s expectations.

Cabinet meets once each week on Wednesday. The Prime Minister may, however, convene special meetings on urgent matters of national importance.

The Ministry:

The Ministry comprises the following departments:

- Cabinet
- Cabinet Secretariat

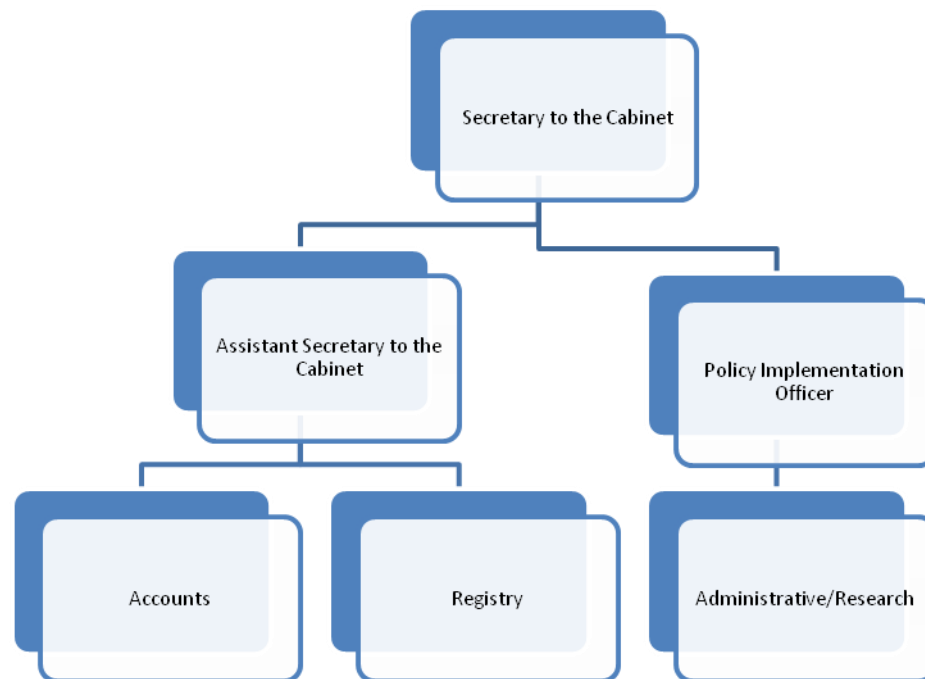
1.2 Vision

To be a highly efficient, responsive and customer centric organization.

1.3 Mission

To record accurately, the business of Cabinet and to convey to the appropriate stake holders in a timely professional manner, such decisions made by the Cabinet.

Organisation



Chart

1.4 Service Performance Review and Critical Issues

The role, scope and function of the Cabinet Secretariat is to arrange the business of the Cabinet, conveying the decisions of the Cabinet to the appropriate persons and any other functions as instructed by the Prime Minister, which include the paying of Ministers salaries and allowances, and other administrative matters that would facilitate the Government's Policy.

In fulfilment of the foregoing, the Secretariat would require personnel trained in Policy Analysis, equipment (office machines and vehicle) and supplies to include stationery, refreshment etc.

Service performance

Achievements: So far for the year (January to September) 2015, the Secretariat has convened 33 meetings of Ministers of the Cabinet, over 15 meetings of the committee of Permanent Secretaries on a bi-monthly basis. Additionally, the Secretariat collaborated with the Commonwealth Secretariat Public Sector Governance unit in delivering:

1. A Consultative Forum: Retreat of Minister and Permanent Secretaries
2. The Commonwealth Public Policy and Management Training Programme for Small States for Senior Public Officials

Issues: 1. *A priority issue is the finalization of the Cabinet Manual of Antigua and Barbuda. The main purposes of this manual are:*

* to facilitate the improved business of the Cabinet;

* to monitor the effective implementation of Cabinet decisions. The manual is expected to provide the template for the development of government policy and inform decisions of Cabinet. Focal Points designated to facilitate execution of the manual's procedures have been identified and training has begun.

Issues: 2. *Timely access to funds*

Issues: 3. *The need for the digitization of records*

Issues: 4. *Standardization of categories of persons requiring State/Official*

Funerals:

Official Services held in honour of persons of national significance are held frequently. Cabinet must earmark funds for the payment of items which may include wreaths/Flowers, Vault/Tombs, Caskets, Programmes /Booklets, Lighting, Tents, graveside seats, Graveside musical accompaniment, Transportation, refreshments for military pall bearers, official honour guards and protocol persons and casket sized national flags. Further, a Reception is required for state funerals only. This is a costly affair and whereas the recipient of a State Funeral is clearly understood, there is an urgent need to codify the public figures that should be offered an Official funeral.

1.5 Organisational matters

The Staff will be employed in the receipt of information to be placed before the members of Cabinet, the preparation and archiving of decisions of the Cabinet, research and accounting.

The role and functions of the secretariat are constantly evolving and as a result, staffs are encouraged to become more rounded in the performance of their duties. The aim therefore is to ensure that each officer is adequately trained and that capacity development is ongoing. Specific tasks and functions are performed as shown hereunder:-

Secretary to the Cabinet	-	Administration and Secretary at Cabinet and Sub-Committee of Cabinet Meetings
--------------------------	---	---

Assistant Secretary to the Cabinet-	The Officer will assist the Secretary to the Cabinet
-------------------------------------	--

with the day to day functions of the Secretariat as well as focusing on the implementation of projects. (Post released. To be filled in 2016).

Policy Implementation Officer-	This position is for the strengthening of the Cabinet Secretariat. The Officer will focus on the analyzing the policies and cabinet papers of government with a view to guiding other Ministries in reviewing, developing, and implementing policies and developing strategies for the successful achievement of the governments agenda.
Principal Assistant Secretary -	Administrative functions and support for the Public Policy Officer
Assistant Secretary -	Supports the Administrative functions of the Secretariat and supervision of the staff;
Senior Executive Officer -	Primarily accounting functions; assists in the absence of the Registry Clerk, etc.
Research Officer /Administrative -	Primarily research functions; assists other officers in the preparation of Minutes and other documents.
Executive Officer -	Preparation of Minutes and Cabinet Decisions; Assists with the accounting in the absence of the Senior Executive Officer.
Senior Clerk -	Primarily the registry clerk who assists in other areas of the Secretariat
Petty Officer Class I -	Ancillary officer to assist primarily with the flow of Information.

Deliverables: Weekly minutes, decisions, monthly statements, annual budgets, Cabinet manual

Competencies: Confidentiality, prioritization, accountability, communication, making effective decisions, delivery of outcomes.

1.6 *Priorities, strategies and indicators*

The priority of the Cabinet Secretariat is to ensure that the office functions as mandated by the Antigua and Barbuda constitution.

The priorities in order are:

1. Completing the Cabinet procedures manual;
2. Digitizing the records of the weekly Meetings of the Cabinet of Ministers;
3. Informing all Ministries of the Policies of the Government, emanating for the Cabinet meetings;
4. Monitor and access the implementation of decisions of the Cabinet;
5. Implementation of the Cabinet Manual and mobilization of focal points;
6. Developing a system of inter ministry cross consultation with the focal points which would strengthen the production systems of the Secretariat.

The strategies to achieve these priorities are set out in the table below. The strengthening of staff capabilities and procedures to better implement government priorities is vital. Further, to add value to the Public Service, the Cabinet Secretariat must function with accountability and focus on issues central to deliverables.

Priorities and strategies 2016-2017

Priorities	Strategies	Indicators
Priority 1: Production of timely and accurate minutes and decisions	Providing guidance to Ministers and to Ministry staff on the procedures to be followed when preparing business for Cabinet, at Cabinet meetings, and when taking follow up action on Cabinet decisions;	Outputs: -Minutes and Decisions Outcomes: -improved articulation of policies - accurate decision dissemination
	Ensuring that Cabinet Ministers are given sufficient information and analysis to enable them to take well-informed decisions;	

Priority 2: Implementation of the Cabinet Manual	Holding training seminars with Focal points in order to foster improved knowledge on the Fostering cross consultation between Ministries on areas of commonality so that stakeholder perspectives are clear	Outputs: -Procedures to ensure stricter adherence to the process of Cabinet business Outcomes: -Improved awareness of how to manage government business
Priority 3: Continuing to hold regular Cabinet meetings	Ensuring that Ministers receive Cabinet papers in sufficient time to read and consider them before the Cabinet meetings;	Outputs: -Weekly Minutes Outcomes: -Continued governance

Programs and development projects:

Programmes and development projects are still being evaluated. It is the responsibility of the Secretary to the Cabinet to combine human and other resources to effect the mandate that it has under the Constitution of Antigua and Barbuda. Whilst managing the Office therefore, it is important that the primary objectives be kept in focus, which are to arrange the business of the Cabinet, to keep the minutes of the Cabinet and to convey the decisions of the Cabinet to the appropriate person or authority and to conduct other functions as the Prime Minister may direct.

CABINET SECRETARIAT
PRIME MINISTER'S OFFICE, QUEEN ELIZABETH HIGHWAY
ST. JOHN'S, ANTIGUA
TEL: (268) 462-4957 / (268) 562-3860
FAX: (268) 462-9309
E-mail: cabinet@ab.gov.ag

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
0301	Cabinet	3,048,134	3,123,134	3,123,134	2,603,128
0302	Cabinet Secretariat	408,439	441,899	441,899	577,811
TOTAL MINISTRY 03 Cabinet		3,456,573	3,565,033	3,565,033	3,180,939

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Cabinet				
	390 General Public Services				
	390302 Activities of State				
30201	Salaries	1,711,800	1,711,800	1,713,960	1,528,801
30401	Duty Allowance	300,000	300,000	301,200	341,466
30404	Housing Allowance	48,000	48,000	48,000	52,533
30405	Entertainment Allowance	213,600	213,600	214,000	205,600
30406	Travelling Allowance	172,584	172,584	172,584	177,293
30709	Stipend	6,000	6,000	6,000	5,500
30715	Constituency Allowance	237,000	312,000	312,000	264,534
31002	Ticket Expenses	-	-	600	-
31102	Food, water and refreshments	82,700	82,700	82,700	25,636
31601	Office Supplies	5,000	5,000	5,000	1,765
34406	Funeral Expenses	271,450	271,450	263,790	-
36006	Maintenance of Buildings	-	-	3,300	-
TOTAL PROGRAMME 390 General Public Services		3,048,134	3,123,134	3,123,134	2,603,128
TOTAL DEPARTMENT 0301 Cabinet		3,048,134	3,123,134	3,123,134	2,603,128
02	Cabinet Secretariat				
	390 General Public Services				
	390366 Parliamentary Process				
30101	Salaries	264,432	290,892	290,892	325,636
30103	Overtime	20,000	44,000	44,000	32,817
30301	Duty Allowance	57,792	57,792	57,792	33,013
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	25,860	25,860	25,860	12,425
30701	Honorarium	5,000	-	-	-
30713	Payment in Lieu of Vacation Leave	12,000	-	-	14,643
30716	Uniform Allowance	555	555	555	555
31601	Office Supplies	9,200	9,200	9,200	5,094
31602	Computer Supplies	4,500	4,500	4,500	3,954
31604	Maintenance Contract - Photocopiers	4,500	4,500	4,500	4,500
31902	Spare Parts	1,000	1,000	1,000	489
34406	Funeral Expenses	-	-	-	141,085
TOTAL PROGRAMME 390 General Public Services		408,439	441,899	441,899	577,811
TOTAL DEPARTMENT 0302 Cabinet Secretariat		408,439	441,899	441,899	577,811

ANTIGUA ESTIMATES - 2016
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	TOTAL MINISTRY 03 Cabinet	3,456,573	3,565,033	3,565,033	3,180,939
	TOTAL RECURRENT EXPENDITURE	3,456,573	3,565,033	3,565,033	3,180,939

ANTIGUA ESTIMATES - 2016**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
04 Judicial**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
0401	Judicial	2,000,288	2,000,288	2,000,288	1,196,483
TOTAL MINISTRY 04 Judicial		2,000,288	2,000,288	2,000,288	1,196,483

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

04 Judicial

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Judicial				
	290 Public Order and Safety				
	290353 Judiciary				
33906	Contribution to Personal Emoluments - Caribbean Supreme Court	897,030	897,030	897,030	745,916
33907	Contribution Administrative Expense - Caribbean Supreme Court	992,858	992,858	992,858	446,917
34007	Consulting Services	110,400	110,400	110,400	3,650
TOTAL PROGRAMME 290 Public Order and Safety		2,000,288	2,000,288	2,000,288	1,196,483
TOTAL DEPARTMENT 0401 Judicial		2,000,288	2,000,288	2,000,288	1,196,483
TOTAL MINISTRY 04 Judicial		2,000,288	2,000,288	2,000,288	1,196,483
TOTAL RECURRENT EXPENDITURE		2,000,288	2,000,288	2,000,288	1,196,483

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Service Commissions

Budget Plan
For the FY 2016

*Office of the
Public Service Commission*



**BUDGET
ESTIMATES
FOR THE
FY 2016**

1. OVERVIEW

1.1 VISION

To be leaders in the Public Service and to earn the trust and respect of all through fairness, honesty and integrity.

1.2 MISSION

To ensure equality and protect the interest of all Public Servants while adapting to a rapidly changing environment and promoting positive impacts on all.

1.3 PERFORMANCE REVIEW

FY 2016

A review of the programme areas for the department is outlined below.

Programme: General Public Services

Objective 1: *To place Submissions from the Chief Establishment Officer (CEO) before the Commission on a weekly basis for its meeting each Wednesday.*

The programme met this objective of providing the necessary information to the Commission on a timely basis.

Objective 2: *To keep the Minutes and other records of Meetings as well as to record interviews of applicants for employment and officers who may wish to have an audience with the Commission.*

This objective was achieved with the funds provided under the relevant programme.

FY 2016

Programme: General Public Services

Annual Objective 1: *To ensure that submissions from the Chief Establishment Officer (CEO) are properly placed before the Commission on a weekly basis for its meeting each Wednesday, i.e. ensure that required documents are present.*

Annual Objective 2: *To dispatch decisions made by the Commission to the Chief Establishment Officer in a timely manner to enable the Establishment Department to efficiently and effectively implement these decisions.*

Annual Objective 3:

To maintain accurate records at the Commission, i.e. record minutes of the general meetings/hearings/audiences with the Commission. Maintain a registry of correspondence which comes to the Commission.

So far, the programme is meeting these objective of providing the necessary information to the Commission and dispatching decisions made by the Commission on a timely basis. Records are also being kept in accordance with established procedures.

1.4 SUMMARY OF CRITICAL ISSUES

It is important that the office has the necessary tools, equipment and man power to carry out the functions of the office of the Public Service Commission. Because of the weekly cycle, it is imperative that the relevant supplies are also on stock, that equipment, for example, the photocopier, computers and printers are functioning optimally, and that enough staff is present to prepare for the Commission's meeting.

In addition, the period from the making of decisions to ratification of decisions is usually two (2) weeks. Therefore, correspondence from Permanent Secretaries need to reach the Chief Establishment Officer with enough lead-time for the matters to be submitted to the Commission, for the decision of the Commission to be made and ratified, and for the Chief Establishment Officer to then dispatch the Commission's decision back to the relevant Permanent Secretary for implementation of said decision in a timely manner.

1.5 STRATEGIC OBJECTIVES AND PRIORITIES

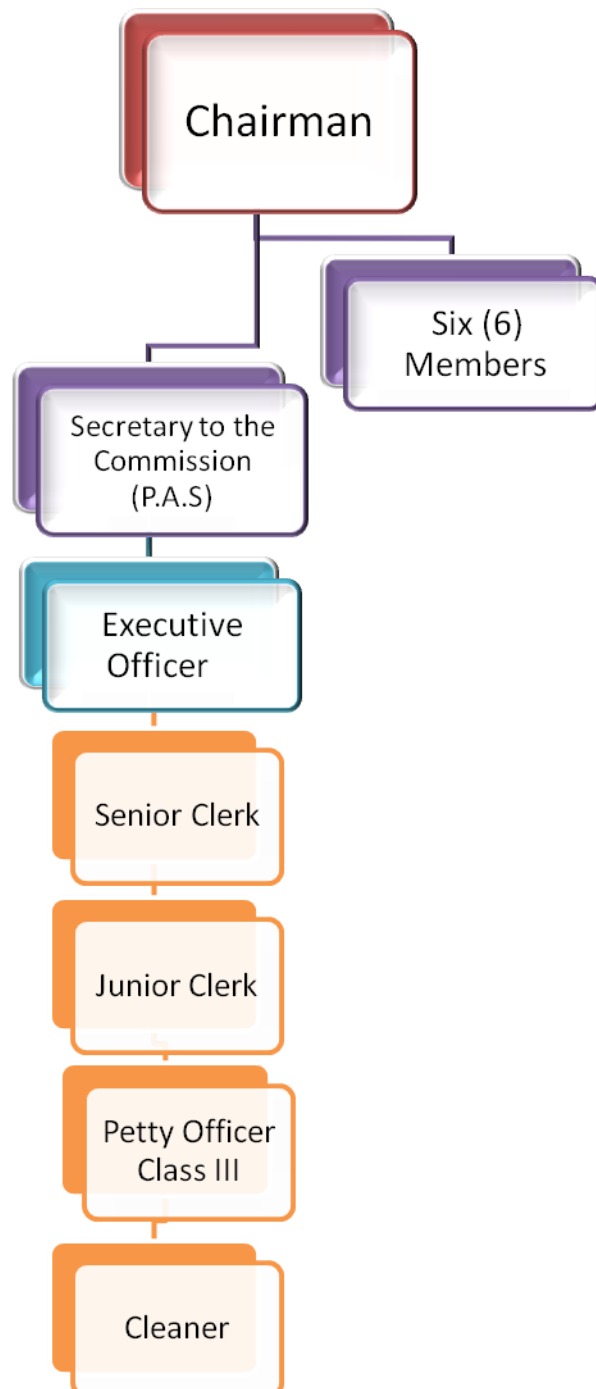
The Commission envisages that the laws governing the Civil Service are clear and easily accessible to all Government institutions. It also expects that its decisions are carried out expeditiously. As stated in the critical issues summary, having the required tools, equipment and man power to work along with the Commissioners is imperative for the whole process and would improve the functions of the department.

1.6 ANNUAL OBJECTIVES AND KEY RESULT INDICATORS

Programme: General Public Services

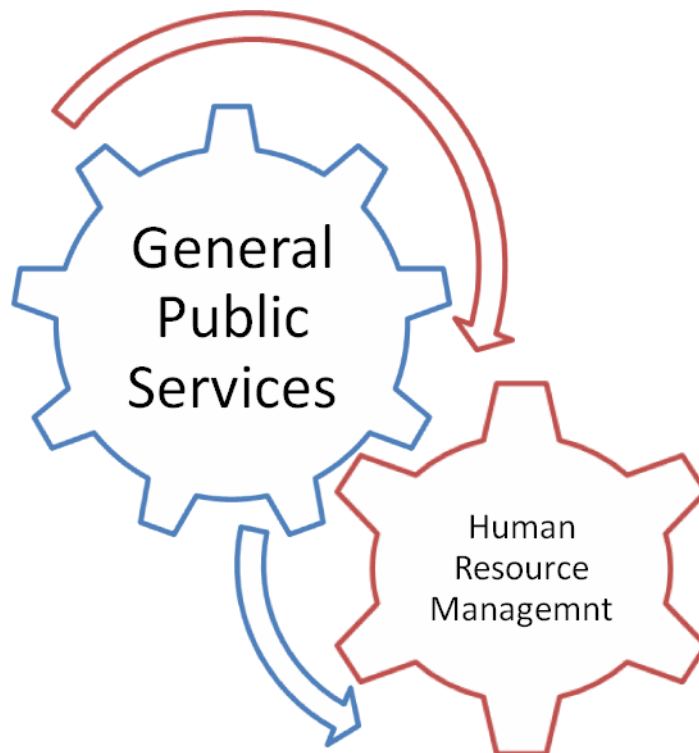
Annual Objective 2016	Expected Result	Performance Indicator
<i>To ensure that submission from the Chief Establishment Officer (CEO) are properly placed before the Commission on a weekly basis for its meeting each Wednesday, i.e. ensure that required documents are present.</i>	<i>Submission have the required supporting document (s) attached to allow the Commission to make informed decisions</i>	<p><i>1. Submissions received from the Chief Establishment Officer are checked to ensure all the required documents are attached.</i></p> <p><i>2. Agenda, and minutes of previous meeting, are prepared and photocopied.</i></p> <p><i>3. Packages containing the above, prepared and dispatched to each Commissioner by Tuesday afternoon.</i></p>
<i>To dispatch decisions made by the Commission to the Chief Establishment Officer in a timely manner to enable the Establishment Department to efficiently and effectively implement these decisions</i>	<i>Decisions are sent to the Chief Establishment Officer for implementation within two days of ratification</i>	<i>After the minutes are ratified, a minute containing all of the decisions is prepared and dispatched to the Chief Establishment Officer by Thursday afternoon each week.</i>
<i>To maintain accurate records at the Commission</i>	<i>Accurate minutes of the Commission's meetings to be recorded, regular correspondence received are recorded and placed on correct files etc.</i>	<p><i>1. Record accurately the proceedings of the Commission's meeting, then type minutes, then file on appropriate file after ratification.</i></p> <p><i>2. Record all incoming and outgoing correspondence in relevant records book</i></p> <p><i>3. File all correspondence on correct file, cross referencing where necessary</i></p>

1.7 ORGANIZATIONAL STRUCTURE – THE PUBLIC SERVICE COMMISSION



1.8 ACTIVITY STRUCTURE

The following diagram depicts the current activity structure of the department.



POLICE SERVICE COMMISSION'S

**Budget Plan
For the FY 2016**

OVERVIEW

Police Service Commission

The Office of the Police Service Commission works along with the following departments in the running of the Royal Police Force of Antigua and Barbuda:

- ✚ Ministry of the Prime Minister
- ✚ Ministry of Legal Affairs, **Public Safety** Immigration and Labour
- ✚ Police Headquarters

The Functions of the Police Service Commission is printed on page 62 – Part 2, section 104 and 105 of the 1981 Constitution booklet of Antigua & Barbuda.

1.1 Vision

To ensure that matters for the Officers in the Royal Police Force of Antigua and Barbuda, e.g. disciplinary hearings, promotions, etc. are dealt with by the Police Service Commission in a timely manner.

1.2 Mission

Ensuring that the Commission receives all the relevant documentation to enable them to make the necessary decisions for the benefit of others and the Service as a whole.

1.3 Performance Review

A review of the programme areas for the department is outlined below.

Royal Police Force

Objective 1: *To place correspondence from Ministry of Legal Affairs, **Public Safety** Immigration and Labour and the Commissioner of Police before the Commission on a weekly basis for its meeting each Tuesday.*

The programme met this objective of providing the necessary information to the Commission on a timely basis.

Objective 2: *To keep the Minutes and other records of Meetings as well as to record interviews and the officers who may wish to have an audience with the Commission.*

This objective was achieved with the funds provided under the relevant programme.

1.4 Summary of Critical Issues

The Office of the Police Service Commission is faced with challenges such as the correspondences are not received in a timely manner from the Ministry of Legal Affairs, **Public Safety** Immigration and Labour in order to make decisions and meet certain deadlines. In addition, the Police Service Commission has received problems in getting cheques on time from the Treasury Department, which causes merchants not willing to offer goods for sale to the Commission. The Commission is also facing the challenge on a regular basis of not having sufficient refreshments for the members which causes the commission not to perform creditably.

1.5 Strategic Objective and Priorities

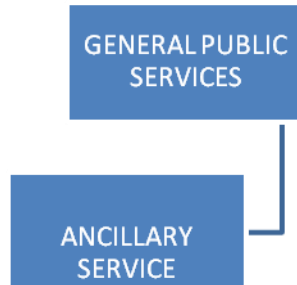
The Commission ensures that personnel matters and other matter for Police Officers and the Royal Police Force are dealt with in a timely manner.

1.6 Annual Objectives and Key Results Indicators

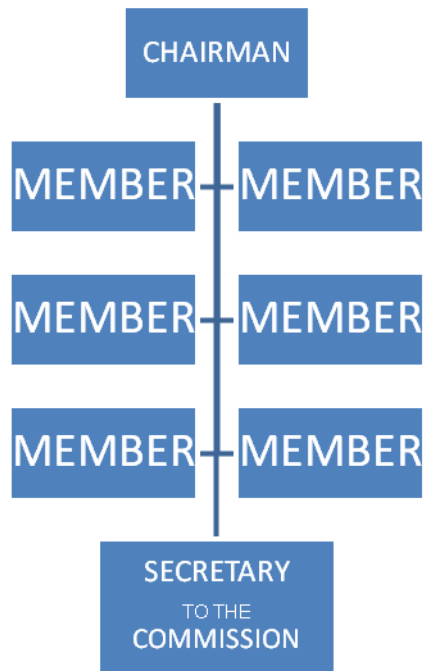
Programme: Service Commission

Annual Objective 2016	Expected Result	Performance Indicator
To ensure that personnel matters for Police Officers, e.g. disciplinary hearings, promotions, etc. are dealt with by the Commission as soon as possible.	To ensure that objective has been achieved	To ensure that persons to be interviewed are informed a week ahead of the meeting date, decisions made by Commission are given to the Governor General, Prime Minister and Minister of National Security and Commissioner of Police
To ensure that the office is run in an efficient manner		To ensure Salary changes are submitted to Treasury by 5 th of every month and supplies and stationery replaced monthly
To provide the members with sufficient refreshments to perform their duties creditably.	To ensure that objective has been achieved	To ensure that the members are provided with refreshments every Tuesday.

1.7 Activity Structure



1.8 Organizational Structure



ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
0501	Public Service Commission	418,441	403,803	411,803	407,385
0502	Police Service Commission	165,540	163,640	163,640	135,441
0504	Public Service Board of Appeals	96,148	96,148	96,148	64,557
TOTAL MINISTRY 05 Service Commission		680,129	663,591	671,591	607,383

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Public Service Commission				
	390 General Public Services				
	390344 Human Resource Management				
30101	Salaries	332,132	332,132	332,132	323,202
30106	Arrears of Salaries	-	-	-	13,297
30202	Wages	18,480	18,480	18,480	18,810
30301	Duty Allowance	14,000	12,000	18,000	12,000
30306	Travelling Allowance	16,774	16,372	16,372	16,560
30318	Acting Allowance	8,000	8,000	8,000	8,581
30602	Medical Benefits Contributions	5,000	-	-	-
30716	Uniform Allowance	555	555	555	555
31102	Food, water and refreshments	15,000	13,000	11,180	9,500
31601	Office Supplies	3,000	1,000	1,492	1,430
31602	Computer Supplies	-	-	1,624	-
31604	Maintenance Contract - Photocopiers	1,500	500	1,500	1,500
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,704	1,293
33508	Household Sundries	3,000	764	764	657
TOTAL PROGRAMME 390 General Public Services		418,441	403,803	411,803	407,385
TOTAL DEPARTMENT 0501 Public Service Commission		418,441	403,803	411,803	407,385
02	Police Service Commission				
	390 General Public Services				
	390510 Ancillary Services				
30101	Salaries	131,688	131,688	131,688	120,869
30103	Overtime	600	600	600	-
30306	Travelling Allowance	7,752	7,752	7,752	6,778
31001	Subsistence Allowance	2,000	1,200	1,200	1,080
31002	Ticket Expenses	3,200	4,000	4,000	2,400
31102	Food, water and refreshments	12,000	8,000	8,000	852
31601	Office Supplies	2,500	3,400	3,400	335
31602	Computer Supplies	2,500	3,000	3,000	2,286
31605	Repairs and Maintenance of Furniture and Equipment	800	800	800	296
33508	Household Sundries	2,500	3,200	3,200	545
TOTAL PROGRAMME 390 General Public Services		165,540	163,640	163,640	135,441

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL DEPARTMENT 0502 Police Service Commission		165,540	163,640	163,640	135,441
04	Public Service Board of Appeals				
	390 General Public Services				
	390429 Public Service Appeals				
30101	Salaries	62,400	62,400	62,400	36,400
31902	Spare Parts	1,500	1,500	1,500	-
	390510 Ancillary Services				
30101	Salaries	27,648	27,648	27,648	27,648
31601	Office Supplies	4,600	4,600	4,600	509
TOTAL PROGRAMME 390 General Public Services		96,148	96,148	96,148	64,557
TOTAL DEPARTMENT 0504 Public Service Board of Appeals		96,148	96,148	96,148	64,557
TOTAL MINISTRY 05 Service Commission		680,129	663,591	671,591	607,383
TOTAL RECURRENT EXPENDITURE		680,129	663,591	671,591	607,383

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Audit Department

Budget Plan
For the FY 2016

1 MINISTRY OVERVIEW

The Office of the Director of Audit is an independent, constitutionally established office that exists to serve Parliament. Independence from Government is vital if the audit office is to make impartial judgments and perform its work effectively. Through the *Constitution* and the *Finance and Audit Act*, Parliament has legislated the independence of the Director of Audit and confirmed the position as accountable and subservient only to Parliament. The *Finance and Audit Act* stipulates that the Director of Audit shall not be subject to the direction or control of any other person or authority in the exercise of his functions.

The Director of Audit is the auditor of the Public Accounts of Antigua and Barbuda, as well as all government ministries and departments, courts, and commissions. He is responsible for making enquiries necessary to report to Parliament on Government's finances and operations. He may conduct examinations as required by Parliament and provide advice to government accounting officers and employees on matters identified during an audit. The Director of Audit also has the power to carry out audits of the accounts, balance sheets, and other financial statements of all enterprises that are owned or controlled by or on behalf of Antigua and Barbuda.

The *Constitution* allows the Director of Audit and any other officer authorised by him to have access to all books, records, returns, reports and other documents which in his opinion relate to any of the accounts he is required to examine.

The Director of Audit shall satisfy himself:

- (a) that all reasonable precautions have been taken to safeguard the collection and custody of revenue and that the law, directions and instructions relating thereto have been duly observed;
- (b) that expenditure has been incurred with due regard to economy and to the value obtained;
- (c) that public monies other than those which have been appropriated have been dealt with in accordance with proper authority;
- (d) that all reasonable precautions have been taken to safeguard the receipt, custody, issue and proper use of cash, stamps, securities and stores and that the regulations, directions and instructions relating thereto have been duly observed; and
- (e) That adequate regulations, directions or instructions exist for the guidance of accounting officers and accountable officers.

At least once every year, the Director of Audit shall audit and report on the Public Accounts of Antigua and Barbuda, the accounts of all officers and authorities of the Government, the accounts of all courts of law in Antigua and Barbuda, the accounts of every Commission established by this *Constitution*, and the accounts of the Clerk to the House and the Clerk to the

Senate. The Director of Audit may at any time submit to the Minister of Finance a report on any matter incidental to his powers and duties under the *Finance and Audit Act*.

The Office of the Director of Audit is a member of the International Organization of Supreme Audit Institutions (INTOSAI). The Audit Office conducts its work in accordance with the International Standards of Supreme Audit Institutions. The Office also seeks guidance from other professional bodies and audit-related best practices around the world.

1.2 VISION

Our vision for the Office of the Director of Audit:

An independent, professional, and respected audit office serving Parliament and widely recognized for advancing efficient and accountable government.

1.3 MISSION

The Office of the Director of Audit exists to assist Parliament in holding the Government to account for its management of the country's finances and operations. We do this by providing independent, reliable, and timely information on the Government's financial performance and on the economy, efficiency, and effectiveness with which its programs and services are delivered.

1.4 OUR VALUES

Our values guide us in achieving our mission and vision. They guide our day-to-day actions and serve as constant reminders of our commitments. They are a statement of the high standards we hold in conducting ourselves and our work, and of the results we strive to achieve.

Our three core values are:

1.4.1 Independence

We report to Parliament and are fair, objective, and non-partisan in our approach. We adhere to our independence standards and professional codes of ethics, avoiding real and perceived conflicts in our relationships and in the conduct of our work.

1.4.2 Integrity

We work together and with others in an open, honest, and trustworthy manner while respecting the confidentiality of the information we obtain. We strive every day to meet the highest standards of professional conduct.

1.4.3 Accountability

We actively promote accountability of the Government to Parliament and to the people of Antigua and Barbuda. In turn, we honour our obligations and take responsibility for explaining our own performance.

1.5 ORGANISATION STRUCTURE

In 2010, a Public Expenditure and Financial Accountability (PEFA) assessment was conducted on the Supreme Audit Institution (SAI) of Antigua and Barbuda's strengths, weaknesses, developmental need and priorities. The assessment was carried out using the DFID assessment model and the report rated the scope, nature and follow-up of the Office of the Director of Audit as a 'D'. The assessment model looked at twenty-five (25) excellence factors such as the SAI's independence, audit remit, strategy, vision, finance, qualification and training, standardized approaches, quality assurance, working with PAC/Parliament and follow-up.

The present salary structure fails to attract recruits of adequate quality and experience to the department. In light of the above, a request was made to change the organization structure of the Office of the Director of Audit based on the Strategic Plan 2013 – 2017. The new organization structure should increase the Audit Department audit capacity and effectiveness by acquiring additional audit resources, use of state of the art audit methodology, tools and training.

Presented below is the proposed new Office of the Director of Audit which was approved by the Cabinet of Antigua and Barbuda in 2013.

1.6 SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

The primary goal of the Office of the Director of Audit is to hold the Government accountable for how it utilizes its scarce resources. The office will seek to utilize its manpower, scarce resources and help from regional and international partners in order to comply with INTOSAI Standards.

The Department with the assistance from Mr Bill Rafuse, Consultant, World Bank completed its first Performance Audit following best international practices.

For the financial year 2012, the Audit Department completed eleven (11) Compliance and one (1) Performance audits as outlined below:

No.	Entity	Date of Issue	Summary
1)	Examination of the Records of the High Commission of Antigua and Barbuda in London	7 th Feb. 2016	Requires MOU with the Tourism Office – London, Outstanding Liabilities and relocation of the Tourism Office back to the High Commission.
2)	Public Accounts of Antigua and Barbuda for 2006	20 th Mar. 2016	Late submission of Financial Statements
3)	Audit Report on the Property Valuation	18 th June 2016	Poor supervision of clerks
	Report on the National School Meals programme for the period 1 st January 2011 to 25 th May 2012	25 th July 2016	Deficiencies in the procurement process, stores and oversight of the programme were identified.
4)	Examination of the Records of the Consulate General – Toronto for the period 2009-2010	21 st Aug. 2016	Records well maintained.
5)	Examination of the Records of the Consulate General – New York for the period 2010	10 th Sept. 2016	Records well maintained.
6)	Examination of the Cash Records and Counterfoil receipt books of the St John's Police Station for the period January – December 2011	25 th Sept. 2016	Records well maintained.
7)	Examination of the Tourism Office – Germany for the period 1 st January 2010 to 30 th September 2011	3 rd Oct. 2016	Office close effective 1 st October 2012
8)	Report on the Barbuda Council covering the period 2009 to 2012	18 th Oct. 2016	Internal Control of the Council is weak. Procedures are not

			followed or clarifications of certain issues are not sought.
9)	Report on the Antigua and Barbuda Development Corporation covering the period 2009 to 2011.	18 th Oct. 2016	The Corporation needs to establish an inventory control system and start putting mechanism in place so that financial statements can be prepared.
10)	Report on the cash records of the Inland Revenue Department	23 rd Oct. 2016	Records fairly well maintained
11)	Examination of the records of the High Commission – London covering the period 1 st April to 31 st December 2011.	19 th Nov. 2016	Requires MOU with the Tourism Office – London, Outstanding Liabilities and relocation of the Tourism Office back to the High Commission.
12)	Report on the General Post Office	20 th Dec. 2016	Greater supervision needed for stock of stamps and receipts books.

1.7 ORGANISATIONAL MATTERS

Capability of the ministry/agency

1.71 Public Accounts

In 2012, the Audit Department completed the Public Accounts for the Government of Antigua and Barbuda for the financial years 2006 & 2007. The Department is also in receipt of the Public Accounts for the financial years 2010, 2011 and 2012, and anticipates completion of the financial statement for 2010 and 2011 in 2013. The latter financial statement is anticipated to be completed in the first quarter 2014.

The Department at the date of this report is working on the revised Public Accounts Abstract for the financial years 2009 and also anticipates completion of same within one month of receipt. The Public Accounts Abstracts must be completed before the financial statements can be produced by the Treasury Department, Ministry of Finance the Economy and Public Administration.

1.7.2 Support from the Public Accounts Committee

In 2012, it was quite evident that the Public Accounts Committee was not a functioning body. No official meeting was held with the required quorum for the period under review.

1.7.3 Regional and International Work

The office of the Director of Audit is a member of the Caribbean Organization of Supreme Audit Institution (CAROSAI) whose primary function is to support and foster the development of Audit Institutions in the region. The Director of Audit of Antigua and Barbuda is also an Executive Board Member of CAROSAI whose term expires in March 2013.

1.7.4 Continuous Development

Staff members continue to receive local, regional and international training, most of which are being sponsored by regional or international organizations. These training focuses on the modern trend in auditing and greatly assist the office in keeping up to date with developments in the field. Several staff members are also currently pursuing Bachelors degree courses with the University of the West Indies Open Campus. It is my intention to assist the staff with every training opportunity for their personal development and that of the Department.

1.7.5 Developing the Capacity of the Office of the Director of Audit

The strategic plan for the Office of the Director of Audit consists of a new organizational chart which depicts the paradigm shift of the office as it relates to human resource capacity. The chart shows a reduction in the need for junior staff and an increase in the middle to upper management level staff. This forms part of the new focus for the office and the types of audit that will be performed. It is my hope that this document will become a reality in the not too distant future.

In additional, the office was relocated in September 2012 and in December 2012 the office was outfitted with new cubicles, several new computers (desktops and laptops), office equipment and furniture. These additional equipment and computer hardware have improved the infrastructural capacity of the office and is expected to significantly increase the level of productivity of all staff members.

1.7.6 The way forward

With the implementation of the International Standards of Supreme Audit Institutions (ISSAIs) in 2013, and the approval of the five (5) year strategic plan for the Office of the Director of Audit (2013-2017), the office will be significantly transitioned. It is my expectation that the

department's level of productivity, quality of audits conducted, types of audits and the timeliness of the audit reports will be greatly enhanced.

1.8 PRIORITIES, STRATEGIES AND INDICATORS

Our Department's primary responsibility is to assist Parliament in holding the Government accountable. In order to effectively fulfil this plan, the Office of the Director of Audit must significantly transform its human resource capacity as well as its administrative and operational functions. The Office is committed to the implementation of a five-year plan and intends to work diligently in order to achieve it. We will hold ourselves accountable for the effective implementation of this plan.

Our Strategic Plan articulates the key objectives of the Audit Office over the next five years, from 2013 to 2017. It is my hope that this document will bring new impetus to the Audit Office and will assist management in effectively performing its duties as well as monitoring the operations of the Office.

The following five strategic objectives support the realization of our vision. We anticipate that most of these objectives can be achieved over the next two to three years; our **Strategic Plan** will be revisited and updated at that time.

A number of planned actions have been identified for each strategic objective and will be implemented over the coming months and years.

Priorities and strategies 2015-2016

Priorities	Strategies	Indicators
Priority 1 Achieve greater organizational independence for the Office of the Director of Audit as defined by INTOSAI's International Standards of Supreme Audit Institutions (ISSAIs).	Obtain legislative authority to table reports directly with Parliament rather than through the Minister of Finance.	Legal opinion from Attorney General
	Advocate for parliamentary approval of the proposed new Audit Act to modernize our powers and provisions.	Passing of new Act and implementations of new sections
	Achieve greater independence from government (Ministry of Finance) for funding; propose budget review and approval by Public Accounts Committee / Parliament.	Implementation of new Audit Act and Regulations
	Achieve greater independence from government (Public Service Commission) for staffing; propose moving to delegated authority.	Draft Audit Act made into law, Regulations gazetted Funding and personnel become available to the Department
	Work with parliamentarians and staff to achieve an active and effective Public Accounts Committee.	More frequent Public Accounts Committee meetings
Priority 2 Select, conduct, and	Consult with parliamentarians, PAC members, and other stakeholders in identifying potential audit topics.	Organise a workshop for the PAC

Priorities	Strategies	Indicators
report audits that will inform Parliament of the most significant, relevant matters related to the Government's financial reporting and performance.	Use risk-based selection and scoping approaches to identify significant, relevant matters for internal control/compliance, performance, and financial audits.	Increase performance audit to 50% of all audits completed.
	Consult and collaborate with Internal Audit to minimize overlap and duplication of audit effort and to maximize the value of our combined audit efforts.	Semi –Annual meetings to discuss work programme
	Prepare a multi-year audit plan outlining planned audit activity.	Increase in the number of reports
	Provide an audit opinion on the fair/consistent presentation of the annual accounts, and focus the content of annual accounts audit reports on matters of significance to parliamentarians.	Produce timely and relevant reports
	Increase the proportion of performance audits to 50% of the overall work program.	More risk based reports
	Monitor the timeliness and results of external audits of statutory bodies, conduct necessary inquiries, and report the results as appropriate.	Findings in Annual Reports

Priorities	Strategies	Indicators
	Prepare audit reports that are clear, concise, and timely, and that include audit recommendations to assist management in eliminating the underlying cause of identified deficiencies.	Implementation of findings Feedback
	Establish an effective mechanism to follow up management's implementation of audit recommendations.	Quarterly follow up
Priority 3 Implement and consistently apply the International Standards of Supreme Audit Institutions (ISSAIs ¹) to improve the quality, consistency, and credibility of our work.	Conduct a self-assessment / gap analysis to determine the extent of conformance with ISSAI audit standards.	Review results of analysis, put measures in place to fill gaps.
	Take full advantage of CAROASI/IDI resources in implementing ISSAIs.	Participate in training offered, proper use of available material and implementation
	Update all audit manuals and guidance to include relevant ISSAI references.	New procedures manual and audit guide
	Adopt standardized templates to facilitate conformance with ISSAIs.	Measure of conformity
	Train staff on ISSAI application and documentation requirements.	Relevant documentation produced for an audit

¹ <http://www.issai.org/composite-347.htm>

Priorities	Strategies	Indicators
	Improve quality control over individual audits (e.g., supervision and review).	Appoint a quality control officer
	Conduct internal and peer quality assurance reviews of financial and performance audits to confirm conformance with audit standards.	Quality control officer coordinates internal and peer quality assurance reviews
Priority 4 Increase our audit capacity and effectiveness by acquiring additional audit resources; state-of-the art audit methodology, technology, tools, and techniques; and the training required to apply them.	Establish a new organization structure to align with priorities and future resources.	Obtain cabinet approval
	Obtain increased funding to hire additional audit staff and to implement the new organization structure.	Present required documentation and justification to the relevant authorities Work along with PAC
	Acquire 2-3 staff, internally or externally, with professional accounting/auditing certifications (ACCA, CGA, CPA).	Offer training to present staff Advertise within the Public Service
	Obtain computers, audit software, and related training for all auditors.	Proper use of equipment and increase in output
	Integrate IT tools/techniques in audit work processes; introduce electronic audit working papers (e.g., TeamMate).	Increase output High Quality audit work
	Train staff on new audit approaches and methodologies, including the International Public Sector Accounting Standards (IPSAS).	Increased staff development Quality Audit reports produced

Priorities	Strategies	Indicators
	Train staff on government's major IT systems such as FreeBalance, SIGTAS, and CASE.	Increase output Less reliance on in-house officers
	Consider the merits of staff specialization as new methodology, technology, and training are introduced.	Better performance by individuals Increase productivity and efficiency
Priority 5 Communicate our audit role and results clearly and directly to Parliament and the public to increase the understanding and impact of our work, and the public profile of our office.	Establish and implement a communications strategy covering all aspects of the audit office's work.	Greater awareness of the Department roles and objectives
	Develop a tabling plan to manage the timing of our work and to coordinate our reporting with Parliament's schedule.	Reports being tabled more frequently
	Appoint a senior staff member as technical advisor to the Public Accounts Committee.	Better relationship with PAC
	Develop a standard structure and format for financial, performance, and compliance audit reports.	Improvement in presentation of audit reports
	Issue press releases for each audit report tabled in Parliament.	Press releases are published in a timely manner

Priorities	Strategies	Indicators
	Prepare an annual performance report for the audit office, including audited financial statements, and submit to the Public Accounts Committee.	Timely and regular submission of annual report
	Create an audit office website that is informative for users; update the website information frequently, including posting of audit reports.	Regular update of website Relevant information provided
	Issue photo identification cards to audit staff as evidence of their access rights to government properties and records.	Established right and privileges of office staff Proper use of ID Cards

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
0601	Auditor General's Department	1,112,496	1,113,274	1,116,274	1,114,887
TOTAL MINISTRY 06 Audit		1,112,496	1,113,274	1,116,274	1,114,887

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Auditor General's Department				
	350 Audit and Regulatory Services				
	350310 Auditing				
30101	Salaries	740,268	776,628	776,628	807,551
30202	Wages	22,336	21,336	26,336	20,100
30301	Duty Allowance	44,000	44,000	44,000	49,857
30305	Entertainment Allowance	5,300	5,300	5,300	5,180
30306	Travelling Allowance	57,384	50,136	50,136	53,972
30310	Allowance in lieu of Private Practice	36,000	18,000	18,000	13,500
30321	Personal Allowance	10,668	10,668	10,668	10,150
30714	Warm Clothing Allowance	3,500	3,500	3,500	2,700
30716	Uniform Allowance	555	555	555	431
31001	Subsistence Allowance	116,000	120,000	102,700	87,703
31002	Ticket Expenses	35,000	25,000	42,000	40,145
31601	Office Supplies	7,355	7,355	5,355	14,491
31602	Computer Supplies	1,000	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,500	1,500	-
33403	Computer software licensing and renewal	9,474	9,474	9,474	-
33701	Conference and Workshops	3,000	3,000	3,000	100
33705	Course Costs and Fees	4,500	4,500	4,500	3,051
33707	Training Costs	5,700	5,700	5,700	2,387
33901	Contribution and Subscription to Caribbean Organizations	5,706	2,827	2,827	1,630
33902	Contribution and Subscription to Commonwealth Agencies	750	750	750	450
33904	Contribution and Subscription to Other International Organizations	2,500	2,045	2,345	1,489
TOTAL PROGRAMME 350 Audit and Regulatory Services		1,112,496	1,113,274	1,116,274	1,114,887
TOTAL DEPARTMENT 0601 Auditor General's Department		1,112,496	1,113,274	1,116,274	1,114,887
TOTAL MINISTRY 06 Audit		1,112,496	1,113,274	1,116,274	1,114,887
TOTAL RECURRENT EXPENDITURE		1,112,496	1,113,274	1,116,274	1,114,887

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM **07 Pensions and Gratuities**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
0701	Pensions and Gratuities	61,353,600	60,198,737	60,983,182	58,349,809
TOTAL MINISTRY 07 Pensions and Gratuities		61,353,600	60,198,737	60,983,182	58,349,809

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 07 Pensions and Gratuities

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Pensions and Gratuities				
	900 Fiscal Management				
	900368 Pensions Management				
30801	Gratuities and Terminal Grants	8,000,000	10,000,000	10,784,445	8,507,121
30901	Civil Pension	41,000,000	38,000,000	38,000,000	38,118,375
30903	Military Pension	3,600	3,600	3,600	-
30904	Police Pension	1,300,000	1,243,161	1,243,161	1,274,117
30906	Parliamentary pension	3,000,000	3,901,976	3,901,976	3,845,217
30907	Supplementary Allowance to Eligible Persons	8,000,000	7,000,000	7,000,000	6,597,311
30908	Pensions n.e.c.	50,000	50,000	50,000	7,668
TOTAL PROGRAMME 900 Fiscal Management		61,353,600	60,198,737	60,983,182	58,349,809
TOTAL DEPARTMENT 0701 Pensions and Gratuities		61,353,600	60,198,737	60,983,182	58,349,809
TOTAL MINISTRY 07 Pensions and Gratuities		61,353,600	60,198,737	60,983,182	58,349,809
TOTAL RECURRENT EXPENDITURE		61,353,600	60,198,737	60,983,182	58,349,809

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

DEBT

Budget Plan
For the FY 2016



Government of Antigua and Barbuda

Medium Term Debt Management Strategy

For the period 2016-2020

FOREWORD

A **Medium-Term Debt Management Strategy (MTDS)** tool helps governments to implement sound debt management over the medium term, in order to achieve a composition of the government debt portfolio that captures the government's preferences with regard to the cost-risk tradeoff. It also ensures that debt is serviced under a wide range of shocks without risk of default.

Antigua and Barbuda's MTDS (2016-2020) has been carefully prepared with consideration being given to the financing framework which is aimed at meeting the medium term fiscal financing requirement that would minimize debt servicing, budgetary costs and the risk exposure to government; while at the same time making every effort to maintain the debt at a sustainable level. Consequently, the MTDS is primarily focused on debt financed by the Government's budget and determines the overall composition of the debt portfolio over the medium term, while considering the macroeconomic indicators and the market environment.

The Government of Antigua and Barbuda (GoAB) is committed and will endeavor to achieve significant milestones, which will lead to improvement in debt management in Antigua and Barbuda. In light of this, the establishment of a Public Debt Law would be prudent since it will give the GoAB leverage in the amount and type of instruments it can offer hence, reducing the risks in its debt portfolio.

Effective debt portfolio management has been evident by the recording of reliable and accurate debt data and by the keen monitoring of the debt sustainability indicators. As recent as September 2015, a Debt Sustainability Analysis (DSA) was done by the Eastern Caribbean Central Bank (ECCB). The Debt to GDP ratio is on a downward trajectory, however, the indicators reveal that the debt is still unsustainable over the medium term.

Implementing such an explicit and official MTDS will allow the GoAB to make informed decisions on considerations given to the costs and risks of alternative sources of financing. The MTDS will lead the way on financing option which is most suitable and will guarantee that the GoAB capitalizes on new financing opportunities without compromising the cost and risks thresholds already established.

The GoAB is committed to achieving better development outcomes through improved transparency and accountability in public financial management. The publishing of the MTDS is a step towards honoring this commitment.

The intent in producing this debt strategy paper is that it will be viewed as a critical means by which informed policy decisions can be made by the relevant stakeholders, the debt burden and other fiscal exposures would be reduced and to strengthen relations with current and prospective investors which will include development partners.

ACKNOWLEDGEMENT

The Ministry of Finance wishes to express sincere gratitude to the Debt Management Unit and the Macro-Fiscal Unit in the Ministry of Finance for compiling the 2016-2020 MTDS and to the Debt Management Advisory Services Unit at the Eastern Caribbean Central Bank (DMAS/ECCB) for their technical assistance. Debt management is dynamic and requires staff to be flexible and have varying skill sets, therefore capacity building remains a priority. The skills at the Debt Management Unit (DMU) are continuously being developed with training through CANEC/DMAS² in debt management practices including debt negotiation, data recording, debt sustainability assessments and the MTDS analytical tool.

The Ministry of Finance also wishes to express its appreciation to the European Union (EU), the IMF and the World Bank³, and Caribbean Development Bank (CDB) for technical and financial assistance as part of the wider Public Financial Management Project and reform of the Civil Service.

² Debt Management Project managed by the ECCB

³ See Informational Appendix for information on World Bank comprehensive debt framework

ACRONYMS

ABAA	Antigua and Barbuda Airport Authority
ABIB	Antigua and Barbuda Investment Bank
ACB	Antigua Commercial Bank
APUA	Antigua Public Utilities Authority
ATM	Average Time to Maturity
ATR	Average Time to Refixing
BAICO	British American Insurance Company
CANEC	Canada - Eastern Caribbean
CARTAC	Caribbean Regional and Technical Assistance Centre
CCRIF	Caribbean Catastrophe Risk Insurance Facility
CDB	Caribbean Development Bank
CLICO	Caribbean Life Insurance Company
CNY	Chinese Yuan
DSA	Debt Sustainability Assessment
ECAB	Eastern Caribbean Amalgamated Bank
ECCB	Eastern Caribbean Central Bank
EEC	European Economic Commission
EIB	European Investment Bank
FP	Financial Programming
CDB	Caribbean Development Bank
CS-DRMS	Commonwealth Secretariat Debt Recording Management System
CUB	Caribbean Union Bank
DMAS	Debt Management Advisory Service
DMU	Debt Management Unit

ECAB	Eastern Caribbean Amalgamated Bank
ECCB	Eastern Caribbean Central Bank
ECCU	Eastern Caribbean Currency Union
FAA	Finance Administration Act
GOAB	Government of Antigua and Barbuda
GDP	Gross Domestic Product
IDA	International Development Assistance
IMF	International Monetary Fund
MoF	Ministry of Finance
MTDS	Medium Term Debt Management Strategy
OCR	Ordinary Capital Resources
OFID	OPEC Fund for International Development
PBL	Policy-Based Loan
PSIP	Public Sector Investment Programme
RGSM	Regional Government Securities Market
SBA	Stand-By Arrangement
SFG	Stanford Financial Group

EXECUTIVE SUMMARY

The Medium-term Debt Management Strategy (MTDS) 2016-2020 reveals the government's policies for financing its activities during this period. The strategy aims to fulfill some specific debt management objectives to include:

Maintain a satisfactory and prudent debt structure consistent with the Government's payment capacity; refinance high cost loans and credit facilities to reduce debt servicing and to adjust the maturity profile of Central Government Debt in a way that balances lower financing cost and risk; support the development of a well-functioning domestic and regional market;

Improve transparency.

The operational targets set for the risk indicators are as follows:

- Non – USD denominated loans should be less than 20% of the debt portfolio
- Debt maturing in less than a year should be less than 15% and
- Average time to Maturity (ATM) would be less than or equal to 8.2 years

The MTDS is primarily focused on debt financed by the Government's Budget and is tailored to identify and categorize the types of creditors by their respective terms. Consequently, strategies were formulated to suit the types of instruments developed from these categories in the most prudent manner in order to meet the objectives of the debt strategy.

Also, this MTDS was developed in line with the primary macroeconomic variables recorded at the end of 2014. It also analyzes various strategy assumptions. Four strategies were tested as explained below:

- **Strategy 1:** (S1) assumes that the status quo is maintained throughout the projection period. There will be an average financing split of (64/36) in favour of domestic financing, over the years, however, this will lead to over-reliance on the RGSM with the securities offering on the market reaching EC\$280M by 2020.

- **Strategy 2: (S2):** From 2016-2017, this strategy's financing assumptions are identical to that of S1. However, (S2) assumes that borrowing will be more externally focused, with borrowing done bilaterally with the Chinese in CNY. The average financing split over the period is (57/43) in favour of domestic borrowing.
- **Strategy 3: (S3)** Assumes financing will be secured from the domestic market but the concentration will be on longer-term securities. Focus will be placed on the 5, 10 and 15-year bonds over the projection period.
- **Strategy 4: (S4)** Assumes a combination of financing from the Chinese in USD and CNY and from the domestic market where longer-term securities will be offered. Over the period, there will be an average financing split of (57/43) which favours domestic borrowing however the two outer years, 2019 and 2020 favour external financing.

From the analysis done using the MTDS tool, S4 was chosen as the most feasible strategy. The cost/risk trade-off when compared to S2 is still a better option even though the indicators for both strategies are very close. By 2020, the debt to GDP ratio for S4 will be 63.9% while with S2 it will be 63.8%. The refinancing risks for both strategies are very similar; however, the foreign exchange risk for S2 outstrips S4 by 6.26%. The target set for this indicator was that exposure to the RMY should be less than 25%. S2 was 27.33% while S4 was 21.07%.

An annual borrowing plan will be developed based on the assumptions made in the selected strategy. Thus, the borrowing plan will reflect any upcoming auctions and subsequently any new borrowings externally where the Chinese play a pivotal role. However, borrowing will also be contracted from other multilateral sources.

In view of the fact that the MTDS is constructed on a macroeconomic framework, it will be crucial to have consistent monitoring of macroeconomic and market developments.

Significant changes could impact the domestic economy which could influence an investor's perception on the risk linked to government issued securities.

The Ministry of Finance will carry out regular monitoring and evaluation of performance and progress made on the MTDS. This would be assessed by a quarterly public debt report followed by an annual update. Also, the quarterly report will comprise an analysis of the performance of the preceding quarter, which will disclose any potential risks and advise on possible measures to allay such risks in the following quarter. Any change that is significant and continuous could mean a potential modification of the strategy going forward.

Section 1: Introduction

The Government of Antigua and Barbuda remains committed to place public finances on a sustainable footing and establish the basis for economic growth, despite the many challenges it faces in this persistent global economic crisis. However, when the three-year Stand By Arrangement (SBA) with the IMF ended in June 2013, the fiscal stance adopted during the program was relaxed and this was further exacerbated with the run up to the general elections in June 2014. Consequently, scheduled debt repayments to external creditors could not be met and with limited cash flow options, arrears that were previously normalized have re-emerged.

The Government has introduced a series of measures to address its fiscal imbalances; however, arrears are projected to grow. Persistent cash flow issues along with other financial and banking problems, signify potential risks. Conversely, the prospect of the funding to be received from the Citizen by Investment Program (CIP) and foreign direct investment could considerably improve the country's economic outlook. Nonetheless, these would not preclude the need for the Government to make some essential policy adjustments.

Thus, the need for the design and implementation of a Medium Term Debt Management Strategy (MTDS) for Antigua and Barbuda could therefore not be overemphasized. This MTDS will look at specific plans to be accomplished in the medium term 2015-2020 with the explicit intent of ensuring that the debt management objectives are met.

Section 2: Debt Management Objectives

The overall objective of the MTDS is to ensure that debt management policies provide support to the on-going Medium Term Development Strategy of the government, while ensuring that Government's financing needs and obligations are met on a timely basis, in a cost-effective manner, with a prudent management of risk.

Specifically the Debt Strategy will seek to:

- i. Maintain a satisfactory and prudent debt structure consistent with the Government's payment capacity;
- ii. Refinance high cost loans and credit facilities to reduce debt servicing and to adjust the maturity profile of Central Government Debt in a way that balances lower financing cost and risk;
- iii. Support the development of a well-functioning domestic and regional market;
- iv. Improve debt management functions through greater transparency in the operations of the Debt Management Unit.

Section 3: Review of Medium Term Debt Management Strategy (MTDS) 2013-2017

The government prepared an MTDS in 2013 with the support of the CANEC Debt Management Advisory Services (DMAS). The strategy was prepared for the period 2013 to 2017. It proposed prioritizing external financing on concessional terms from multilateral and bilateral creditors, while at the same time developing the domestic capital markets. The success of the IMF Stand By Arrangement improved the Government's credit worthiness and the Government was able to approach new creditors and re-engage existing ones. The Regional Government Securities Market continued to be a viable source of funds for debt financing and short-term cash flow management.

The strategy was skewed heavily towards multilateral sources. Of the new financing projected, 44.2 percent was external and 55.8 percent was domestic financing. Financing from multilateral sources was projected at 32.8 percent. And bilateral financing was 11.4 percent. Securities accounted for 32.1 percent of new domestic financing and the short-term commercial facility made up 4.3 percent. The new financing included financing for the resolution of ABI Bank Ltd, as well as the last disbursement of the Policy Based Loan from the Caribbean Development Bank (CDB) due for disbursement in 2013.

At the end of 2013, the total debt stock amounted to EC\$3,094.78m⁴. The public debt to GDP ratio rose by 5.1 percent to 93.2 percent in 2013, from the 88.1 percent recorded at the end of 2012. By the end of 2013, 13 percent of the domestic debt was attributed to RGSM securities, an 8 percent increase over 2012. Loans from the domestic banks and other financial institutions, accounted for 52 percent of the debt, the Non-RGSM securities recorded the second highest percentage (28 percent) of the domestic debt with the floating debt and the overdraft representing 5 percent and 2 percent respectively.

Of the XCD\$466.6 million which was disbursed, most of the disbursed funds (XCD\$213.7 million) were received from Credit Suisse and China EXIM Bank. Credit Suisse funds were used to repay a Commercial Paper that was used to finance works done on the runway at the VC Bird International Airport and to complete outstanding work. Disbursements from China EXIM Bank (XCD\$102.4) were to fund expansion works on the V.C Bird International Airport Terminal Project Loan signed in 2010. Plans to resolve ABI bank limited and the corresponding financing to do so were not executed in 2013 as planned.

The government continued to work towards the objective of developing the RGSM but did not fulfill the plan of reducing reliance on overdrafts and increasing its options for

⁴ This figure includes the total amount of the Credit Suisse debt for the purpose of this report. Otherwise only the amount that is guaranteed by the central government is reported; USD \$24.65 M

financing through bilateral and multilateral sources. The bulk of disbursements in 2013 came from a commercial source.

This prompted the government to make plans for the drafting of a new MTDS in 2015. The year 2014 was an election year.

Figure 1- Public Debt Stock 2010-2014

Outstanding Total Public Debt Stock 2010-2014						
	in XCD\$ millions			in % of GDP		
	External	Domestic	Total	External	Domestic	Total
2010	1165.0	1544.4	2709.4	38.0%	50.4%	88.4%
2011	1260.0	1582.5	2842.5	41.3%	51.9%	93.2%
2012	1202.0	1639.0	2841.0	37.0%	50.4%	87.3%
2013	1427.5	1667.3	3094.8	44.0%	51.4%	95.5%
2014	1397.8	1888.9	3286.7	40.8%	55.1%	95.9%

Figure 2: Selected Economic Indicators

	2010	2011	2012	2013	2014
GDP (Market Prices) (1).	3,065.96	3,050.78	3,252.73	3,199.52	3,370.02
Real GDP Growth	(8.53)	(1.87)	3.61	1.54	4.21
GDP per Capita (EC\$) (1)	33,766	35,969	34,522	33,336	34,469
Annualised Inflation Rate	2.92%	4.04%	1.84%	1.06%	1.33%
Balance of Payments (in EC\$ million)					
Exports	1,414.35	1,451.94	1,477.42	1,484.51	1,492.54
Gross Tourist Receipts	803.90	841.77	861.30	848.17	861.86
Imports	1,833.11	1,731.69	1,895.35	1,946.13	1,957.13
Current Account (% of GDP) (1).	-10.34%	-15.53%	-14.59%	-15.25%	-15.15%
Capital and Financial Account (net)	409.69	476.24	578.38	655.87	510.64
ECCB Net Foreign Assets	2,498.31	2,717.94	3,031.40	3,149.94	3,804.49
Public Finance (in EC\$ million)					
Overall Fiscal Balance (% of GDP) (1)	-0.26%	-3.61%	-1.20%	-3.44%	-0.71%
Primary Balance (% of GDP) (1)	1.86%	-1.51%	1.24%	-1.63%	2.23%
Interest / Revenues (as % Fiscal)	9.29%	10.27%	11.61%	9.59%	14.45%
Public Debt (in EC\$ million)	2,783.90	2,819.30	2,831.10	3,069.78	3,287.31

Gross Domestic Debt	1,595.60	1,629.30	1,639.20	1,667.98	1,903.95
Gross External Debt	1,188.30	1,189.90	1,191.90	1,401.80	1,383.36
Public Debt (% of GDP) (1)					
Gross Public Debt	90.80%	92.41%	87.04%	95.95%	97.55%
Gross Domestic Debt	52.04%	53.41%	50.39%	52.13%	56.50%
Gross External Debt	38.76%	39.00%	36.64%	43.81%	41.05%

Section 4: Assessment of the Macroeconomic Environment

The major contributors to economic activity in Antigua and Barbuda are tourism, construction, the public sector and wholesale and retail activity. During 2014 the economy grew by 4.2 percent due to an increase of economic activity in the public sector, wholesale and retail sector and construction. Tourism as represented by hotels and restaurants grew by 5.3 percent.

In 2015, economic activity is expected to decelerate in to reflect growth of 2.6 percent. Based on the data from the first half of 2015, there was a decline in tourist arrival of 3.6 percent and activity in the construction sector was not as robust as 2014. Inflation was low at 0.6 percent. Hotels and Restaurants is only expected to only grow by 1.6 percent while construction is expected to grow by 5.6 percent. Wholesale and retail activity is expected to grow by 3.8 percent.

Antigua and Barbuda continues to face challenges on its fiscal accounts. In order to ensure fiscal and debt sustainability and achieve a debt to GDP target of 60 percent in 2030, the government has decided to pursue fiscal policy that would lead to primary surpluses over the medium term.

The overall fiscal deficit amounted to \$110.0 million (3.2 percent of GDP) in 2014, while the primary deficit represented 2.0 percent of GDP. Borrowing from the domestic financial system and an accumulation of both external and domestic arrears financed the deficit. The current account deficit amounted to \$56.3 million (1.6 percent of GDP). Preliminary estimates for 2015 indicate an improvement in the fiscal performance in 2015 with a possible small primary deficit of 0.2 percent of GDP. This was due mainly to high collections of corporate income taxes and consumption taxes.

Over the medium term the government is aiming to achieve primary surpluses of 3 percent of the GDP by improving expenditure management and controls, revenue generation and debt management. The goal is to generate an underlying primary balance of no less than 3 percent of GDP in 2016. The additional resources would help to fund implementation of key projects that can create employment and expand economic output.

Based on projections provided by the Eastern Caribbean Central Bank, the economy of Antigua and Barbuda is expected to grow by 2.8 percent in 2016 and 2.7 percent in 2017. However there is some optimism that this growth could be larger based on the planned investments of EC\$3 billion by the government. Strong growth will positively impact the outcome of the debt strategy.

Section 5: Medium Term Debt Strategy 2016-2020

Financing Assumptions

The Government intends to continue prioritizing external financing on concessional terms from multilateral and bilateral creditors, while at the same time developing the domestic capital markets. The Regional Government Securities Market will continue to be a viable source of funds for debt financing and cash flow management. These pricing assumptions are based on the existing terms in the debt portfolio, ongoing negotiations and market conditions.

The pricing assumptions⁵, which underlie the 2015-2020 MTDS projections, are shown in table 1 below.

Table 1: Pricing Assumptions

⁵ These pricing assumptions are the terms used for the representative instruments in the MTDS analytical toolkit and are based on prevailing terms and market conditions.

Currency Type	Instrument Type / Name	Interest Type	Interest Rate %- Base rate if		
			Variable	Grace (y)	Maturity (y)
FX	Bilateral (a)	Fix	1.38%	4	15
FX	Bilateral (b)	Fix	1.27%	7	25
FX	Bilateral (c)	Var	0.37%	1	12
FX	Multilateral (a)	Fix	2.35%	6	27
FX	Multilateral (b)	Var	1.93%	4	18
FX	Commercial (a)	Fix	0.00%	4	5
DX	Commercial (b)	Fix	8.26%	0	15
DX	Other Domestic	Fix	0.44%	0	30
DX	Statutory Bonds	Fix	2.00%	20	30
DX	15 Year Bond (RGSM)	Fix	5.85%	7	15
DX	5 Year Bond (RGSM)	Fix	6.96%	2	5
DX	T-Bills RGSM	Fix	5.13%	0	1
DX	Bank Resolution (Bond)	Fix	0.00%	5	20

Description of Alternative Financing Strategies

The analysis compares a number of alternative strategies. An assessment is carried out on the relative performance of four strategies, with a differentiation in the financing sources for each. Strategy 1 assumes the current borrowing practices are maintained, which is maintaining the status quo of financing the gap more heavily from domestic sources such as the RGSM, while Strategies 2 -4 attempt to reduce interest costs and extend maturities by relying more heavily on external financing and long term domestic securities.

The candidate strategies are described below. In the first and second year of all strategies, the financing mix is fixed with a 75:25 and 70:30 domestic to external funding ratio respectively given already identified financing. The alternative strategies are therefore elaborated in years three to five of each strategy. Table 2 below shows the percentage of gross borrowing over the five years under each alternative strategy.

Table 2: Percentage of Gross Borrowing over projection period

% of gross borrowing - Over Projection Period						
New debt		S1	S2	S3	S4	
Bilateral (a)	FX		3%	3%	2%	9%
Bilateral (b)	FX		10%	23%	8%	16%
Bilateral (c)	FX		0%	0%	0%	0%
Multilateral (a)	FX		2%	1%	2%	3%
Multilateral (b)	FX		13%	11%	12%	10%
Commercial (a)	FX		6%	3%	5%	2%
Commercial (b)	DX		7%	6%	3%	3%
15 Year Bond (RGSM)	DX		0%	0%	3%	2%
5 Year Bond (RGSM)	DX		5%	4%	15%	11%
T-Bills RGSM	DX		40%	34%	36%	28%
Bank Resolution (Bond)	DX		14%	14%	14%	15%
External			35%	41%	28%	40%
Domestic			65%	59%	72%	60%

Strategy 1 (S1): Assumes that the status quo is maintained throughout the projection period. This strategy focuses on the domestic capital market through the issuance of securities on the RGSM. The Government began issuing securities on the RGSM in 2006 and has maintained a presence ever since. From 2017, there will be a 60/40 financing split in favor of domestic financing, however, this will lead to over-reliance on the RGSM with the securities offering on the market reaching EC\$280M by 2020. 81 percent of new financing will be domestic with external funds from multilateral and bilateral creditors average 10 and 35 percent respectively.

Strategy 2 (S2): From 2015-2017, this strategy financing assumptions are identical to that of S1 however from 2018 emphasis is placed on Chinese borrowing in CNY. External borrowing as a percentage of total increases to 50.0 percent in 2018, and jumps to 55 percent and 60.0 percent in 2019 and 2020 respectively. While the China loans carry fairly low fixed interest rates, exchange rate risk exists.

Strategy 3 (S3): This strategy demonstrates that between 2017-2020, new financing will be secured with a 70/30 split in favor of domestic financing. These funds would be sourced mainly from the domestic market with a concentration on longer-term securities. Focus will be placed on the 5, 10 and 15-year bonds over the projection period. External borrowing would come from a combination of multilateral and bilateral sources.

Strategy 4 (S4): This strategy combines external and domestic financing over the latter three years by 50/50 in 2018, 55/45 in 2019 and 60/40 in 2020. The new external financing will be sourced mainly from China in both CNY and USD (80 percent of external financing) and from other multilateral sources. Domestic financing will be in the form of longer term securities of 5-15 years and TBills.

Description of Shock Scenarios

The strength of each alternative strategy is assessed on the basis of the baseline scenario for interest and exchange rate changes. Moderate and Extreme shocks were applied in both instances. For the purpose of the analysis, we assume that exchange rate shocks materialize in 2016 and are sustained through the remainder of the strategy period whereas the interest rate shocks were applied for the entire projection period.

Scenario 1: A 10.0 percent appreciation of the Renminbi (RMY) that materializes in 2016 and is sustained through the remainder of the time horizon (through 2020). This is taken into consideration due to Antigua's exposure to RMY (13% of total debt) in 2014.

Scenario 2: An interest rate shock of 100 basis points for bonds and variable rate loans, and 68 basis points for T-Bills. This scenario corresponds to a moderate interest rate shock to the instruments whereby testing the change in market conditions.

Scenario 3: This is an extreme interest rate shock applied to bonds, variable rate loans and T-Bills. The rate increases by 100 basis points above those of scenario 2.

Scenario 4: This scenario corresponds to a 5.0 percent appreciation of the RMY and is combined with the interest rate shock of scenario 2. This tests the impact of concurrent shocks on the strategy.

Cost-Risk Analysis of Alternative Debt Management Strategies

The performances of the four alternative strategies were assessed in terms of their relative cost and risk and the country debt targets. A number of indicators were considered; for example, the performance of each strategy in terms of the implied interest rate, the refinancing and *foreign exchange risk*. The results are shown in table 1 below. The indicators for the current debt portfolio (2014) are shown as well as the performance in 2012 when the first strategy was developed.

Table 3: Cost and Risk Indicators for Alternative Strategies

Risk Indicators			2012	2014	As at end 2020				Targets
				Current	S1	S2	S3	S4	
Nominal debt as % of GDP			73.3	76.9	60.7	60.6	60.9	60.6	
Interest payment as % of GDP			3.1	2.6	2.3	2.2	2.4	2.3	
Implied interest rate (%)			4.2	4.3	3.8	3.7	4.0	3.7	
Refinancing risk	Debt maturing in 1yr (% of total)		10.6	13.5	13.4	10.6	13.6	10.4	< 15%
	ATM Total Portfolio (years)		10.2	8.2	7.3	8.2	6.9	7.8	=>8.2 years
Interest rate risk	Fixed rate debt (% of total)		64.1	91.3	86.9	89.4	88.5	90.5	
FX risk	RMY Debt as % of Total		6.8	13.7	17.0	26.5	15.1	20.5	<20%

Table 3 shows that if the current policy is maintained throughout the projection period (S1), refinancing risk will be high since 13.5 percent of total debt will be maturing in one (1) year and the average time to maturity is 7.3 years. When compared to the current strategy, nominal debt as a percentage of GDP has declined by 16.2 percent to 60.7 percent, which is inline in achieving debt to GDP of 60 percent by 2030. All other strategies maintained the same level of debt to GDP. Refer to Figure 3, which shows that the debt service payments would be most costly and the interest payments will be at a moderate cost when compared to the other strategies.

S2, bilateral funding from China, is least costly however it increases the RMY exposure to 26.5 percent by end 2020 compared to 13.7 percent as at end 2014; this increase in foreign exposure does not meet the operational target. The lower cost in this strategy arises from the lower interest rate offered by China funding.

S3 has the least foreign exposure however both cost and refinancing risks are high. This is evident in Table 1, which shows Implied interest rate is 4.0 percent and the average time to maturity is 6.9 years, does not meet the operational target. Additionally, Figures 1 and 2 in the Appendix shows that this strategy will be most costly and very risky by end 2020.

S4 has low cost and a manageable risk profile. This strategy shows that by end 2020, 10.4 percent of the total debt will be maturing in 1 year and only 20.5 percent of the debt

will be denominated in RMY currency. Figures 1 and 2 in the Appendix further shows that S4 has low debt service payments and low interest payments to GDP by end 2020.

The strategy selected was S4 which is a combination of financing from the Chinese and longer-term securities from the domestic market. Based on the current strategy as at end 2014 and the operational targets, it was decided that the government needed to take another approach for financing the deficit. >> Despite only meeting one of the operational targets, the strategy proved that by end 2020 it will less costly and has a risk that the government will be able to manage.

Figure 3: Total Debt Service Payments to GDP as at end 2020

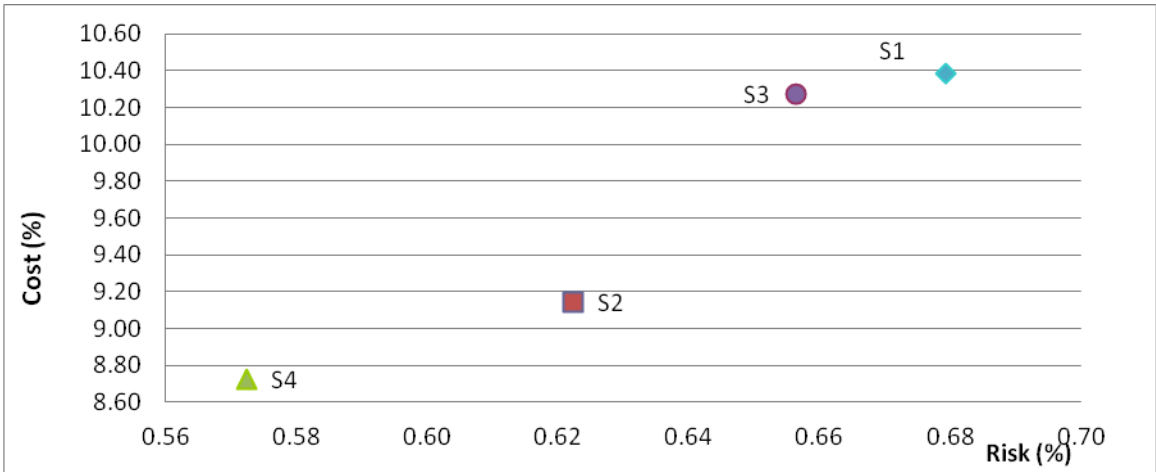
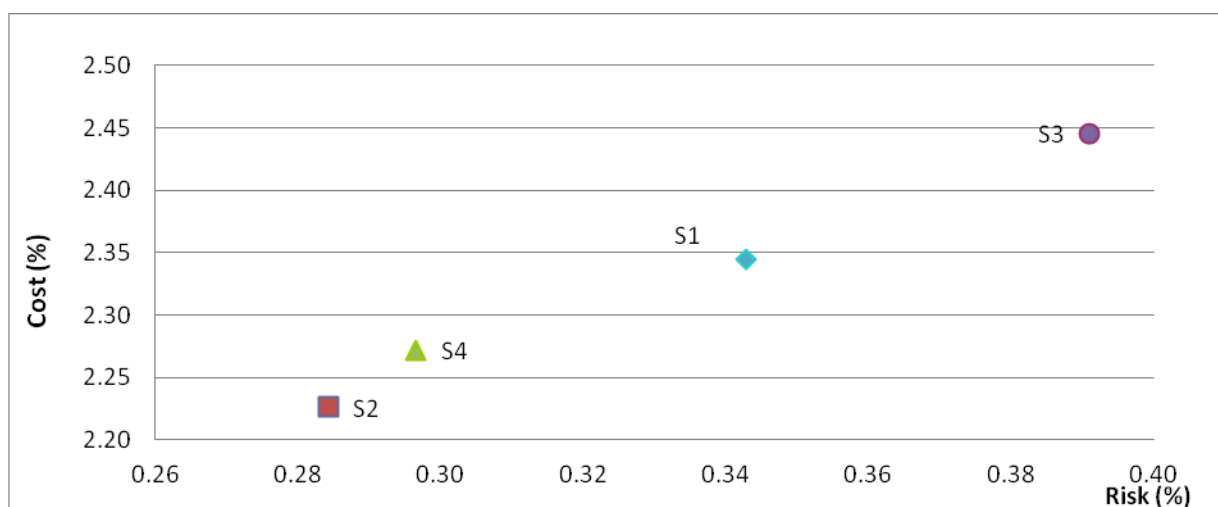


Figure 4: Interest Payments to GDP as at end 2020



Section 6: Implementation Methodology and Borrowing Plan

The development of the annual borrowing plan will be guided by the borrowing assumptions laid out in strategy 4 (S4). This plan should be in accordance with the Government's overall debt management objective to ensure debt sustainability.

With a view to adopting more prudent and transparent fiscal management practices as well as enhancing the functioning of the RGSM, the GOAB is continuously seeking ways to improve its systems of accountability and transparency. As a consequence, information on the cash flow and debt stock will be disclosed periodically to all investors, consistent with the rules of the Regional Debt Coordinating Committee (RDCC)⁶.

The objectives, assumptions and risk indicators provide the platform for which the DMU would monitor and report on implementation of the selected strategy. A review of the MTDS will be done quarterly and will form part of the activities of the Unit in the yearly action plan. Based on the DeMPA requirements, the strategy should be updated annually, as debt data and borrowing could change drastically during the year. If the

underlying assumptions for the macroeconomic framework, policy decisions and market trends do not hold, the strategy would be subject to review and possibly revised.

The MTDS will be presented in Parliament and made available to other key stakeholders involved in the debt management process. Continued collaboration with local, regional, and multilateral partners is critical to ensure the success of the strategy and achievement of the debt management objectives.

Borrowing Plan

Table 4: Borrowing Plan of Selected Strategy

% Borrowing by Creditor Type	2015	2016	2017	2018	2019	2020
External	25%	30%	40%	50%	55%	60%
Bilateral	3%	11%	32%	40%	44%	48%
Multilateral	15%	17%	8%	10%	11%	12%
Commercial	7%	2%	0%	0%	0%	0%
Domestic	75%	70%	60%	50%	45%	40%
RGSM						
Bonds	2%	21%	18%	20%	18%	16%
T-Bills	17%	49%	42%	30%	27%	24%
Bank Recapitalisation	47%	0%	0%	0%	0%	0%
Commercial	10%	0%	0%	0%	0%	0%

CONCLUSION AND NEXT STEPS

The performance of the medium term debt strategy will depend on the three main factors; the result of the fiscal performance over the medium term, the ability to find financing at low cost and risks, the reduction of arrears over the medium term. This

would require that the debt management unit work more closely with the budget unit and treasury on fiscal forecasting and cash flow management.

The next steps to achieving the goals are:

1. Work with the treasury to improve cash flow performance. This will help the borrowing plan to be relevant to the borrowing needs.
2. Improve attention the risk management of guarantees
3. Amore rigorous assessment of borrowing terms and conditions
4. Work with development partners to improve the legislative framework for borrowing.

GLOSSARY

Amortization

Principal repayments.

Average Term to Maturity (ATM)

A measure of the weighted average time to maturity of all the principal repayments.

Average Time to Re-fixing (ATR)

A measure of the weighted average time until all principal payments in the debt portfolio become subject to a new interest rate.

Basis point (bp)

One hundredth of 1% (i.e. 0.01%).

Benchmarks

Informal term for those bonds, usually with a large outstanding amount and a coupon in line with the prevailing general level of interest rates, which are used by participants in other markets to price other instruments of similar maturity, such as corporate bonds and as a consequence usually trade with high liquidity.

Competitive bid

A bid for the bond, which, if successful, would be filled at the price stated by a bidder in a conventional bond auction. For index-linked auctions such a bid would be filled at the strike price of the auction.

Coupon

Total annual interest paid on a bond, usually in two equal, semi-annual installments.

Duration

The weighted average time to maturity of a bond's cash flows, where the weights are defined as the present values of the cash flows (this is "Macaulay" duration). "Modified" duration is a variant of this and provides a measure of a bond's volatility, or sensitivity of the bond's price to changes in interest rates.

Liquidity

Description of the ease with which one can undertake transactions in the particular market or instrument. A market where there are always ready buyers and sellers willing to transact at competitive prices is regarded as liquid.

Market value

The value of an asset if it was sold in the market at its current price.

Maturity date

The date on which a bond/loan is redeemed/repaid.

Maturity Profile

A series of principal repayments up to final maturity

Primary market

The issuance of bonds by the GOAB at auction.

Redemption date

The date on which a bond is redeemed, also referred to as the maturity date.

Repo

Sale and repurchase agreement. A combined transaction providing for the sale and subsequent repurchase of (in this context) a bond.

Repo rate

The return earned on the cash leg of a repo transaction, expressed as an annual interest rate.

Settlement

Exchange of bond for assurance of payment; the conclusion of a securities transaction by delivery.

Settlement date

Date on which the transfer of bond and payment occur; by convention the next business day after the trade is conducted (T+1), although other settlement dates may be negotiated bilaterally.

Spread

- a) The difference between the price a market maker will buy and sell a bond (bid/offer spread); and
- b) The difference in yield between two bonds, (e.g. a 10s/30s spread will refer to the difference between the yield on a 10-year bond and a 30-year bond).

Strips

Separate Trading of Registered Interest and Principal Securities; for some ("strippable") bonds, the coupons and principal can be traded separately.

Treasury bill

A short-term obligation having a maturity period of one year or less and sold at a discount from face value.

Yield curve

In its simplest form this is the mathematical relationship computed across all bonds between yield and maturity.

Description of Instrument Types

Cash Management Instruments

- Overdrafts
- Revolving credits
- Treasury Bills

Long Term Financing Instruments

- Term Loans
- Syndicated Credits
- Bonds
- Debentures

Risk Management Instruments

- Standby Facilities / Backstops
- Interest Rate Swaps
- Repurchase Agreements (Repos)

STATISTICAL APPENDIX

Figure 5: Amortization Profile for Alternative Strategies



Figure 6: Total Debt Service Payments to GDP as at end 2020

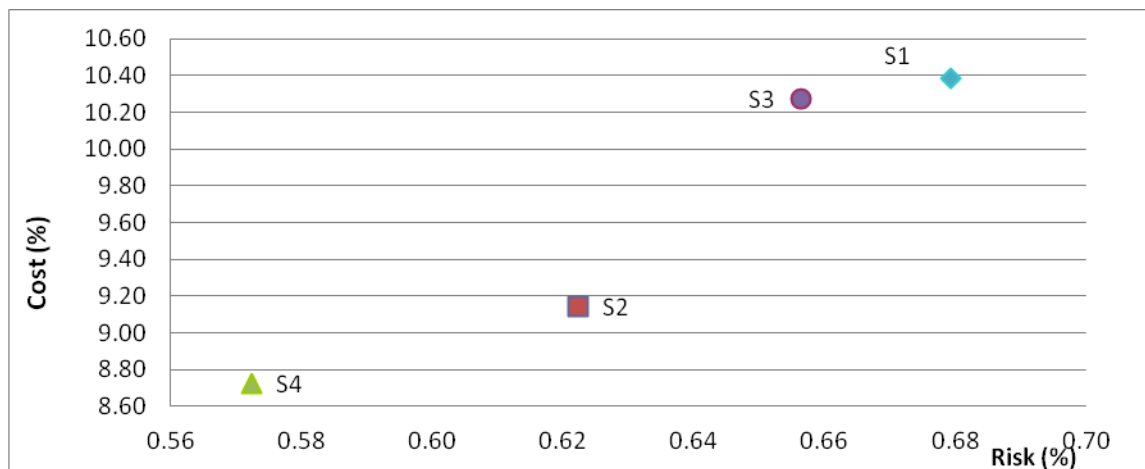


Figure 7: Interest payments to GDP as at end 2020

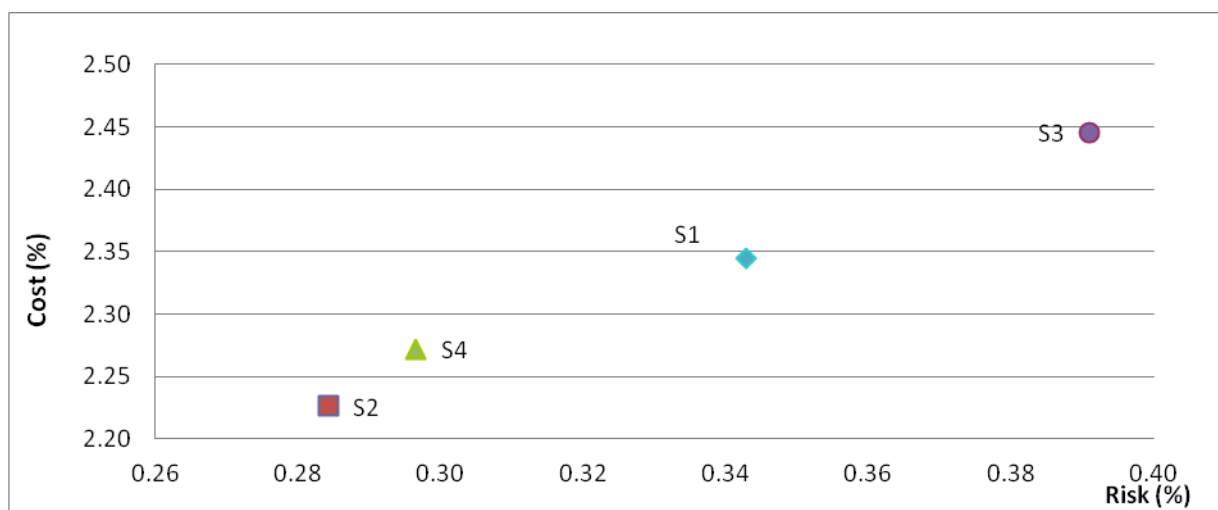


Figure 8: Composition of Debt by Instrument Type as at end 2014 (current) and as at end 2020 (for each strategy)

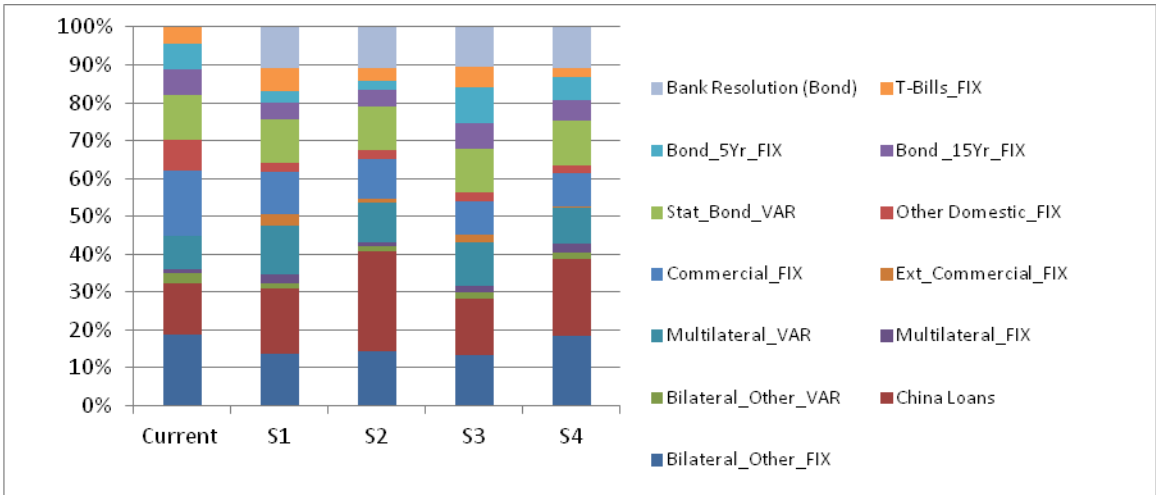


Figure 9: Risk Scenarios

Debt Stock to GDP ratio as at end 2020

Scenarios	S1	S2	S3	S4
Baseline	60.73	60.56	60.93	60.62
Exchange rate shock (0%)	66.29	66.72	66.31	66.44
Interest rate shock 1 (Moderate Shock)	61.37	61.16	61.62	61.23
Interest rate shock 2 (Extreme Shock)	62.08	61.83	62.37	61.90
Combined shock (0% depreciation and interest rate shock 1)	63.94	64.02	64.09	63.92
Max Risk	5.56	6.16	5.39	5.82

Interest Payments to GDP Ratio as at end 2020

Scenarios	S1	S2	S3	S4
Baseline	2.34	2.23	2.45	2.27
Exchange rate shock (0%)	2.45	2.34	2.55	2.38
Interest rate shock 1 (Moderate Shock)	2.51	2.36	2.63	2.41
Interest rate shock 2 (Extreme Shock)	2.69	2.51	2.84	2.57
Combined shock (0% depreciation and interest rate shock 1)	2.56	2.41	2.68	2.47
Max Risk	0.3	0.3	0.4	0.3

PV of Debt to GDP Ratio as at end 2020

Scenarios	S1	S2	S3	S4
Baseline	56.2	54.4	56.9	54.2
Exchange rate shock (0%)	60.8	59.3	61.4	58.8
Interest rate shock 1 (Moderate Shock)	56.8	54.9	57.6	54.7
Interest rate shock 2 (Extreme Shock)	57.5	55.5	58.4	55.3
Combined shock (0% depreciation and interest rate shock 1)	58.9	57.2	59.7	56.9
Max Risk	4.6	4.9	4.5	4.7

INFORMATIONAL APPENDIX

1. DEBT MANAGEMENT PERFORMANCE ASSESSMENT (DEMPA)

The DeMPA comprises a set of 14 debt management performance indicators and 33 dimensions, which aim to cover the full spectrum of Government debt management (DeM) operations as well as the overall environment in which these operations are conducted. While the DeMPA does not specify recommendations on reforms and/or capacity and institution building needs, the performance indicators do stipulate a minimum level that should be met under all conditions. Consequently, indicators for which the minimum requirements are not met indicate areas in which reform and/or capacity building would be most beneficial.

The scope of the DeMPA is central government debt management activities and closely related functions such as issuance of loan guarantees; on-lending, cash flow forecasting and cash balance management.

A debt management performance assessment (DeMPA) mission to St. John's, Antigua and Barbuda took place in September of 2015. The objective of the mission was to undertake a comprehensive assessment of debt management operations using the DeMPA debt performance indicators.

The assessment revealed that Antigua and Barbuda met or exceeded the requirements for effective debt management along the following dimensions of the DeMPA tool:

- (i) Regarding coordination with fiscal policy, debt service forecasts are provided on time for the yearly budget preparation. In addition, the Ministry of Finance conducts an annual in-house debt sustainability analysis;
- (ii) Borrowing on the RGSM meets high standards; and
- (iii) Legal advisors are involved in the vetting stage of the negotiating process with external creditors.

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
0801	Public Debt	440,723,415	436,877,173	436,877,173	185,674,715
TOTAL MINISTRY 08 Public Debt		440,723,415	436,877,173	436,877,173	185,674,71

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Public Debt				
	901 Public Debt				
	901424 Charges on Account - Public Debt				
38001	Interest Payments	67,262,408	72,590,423	72,590,423	50,326,263
38002	Principal Repayments	239,962,209	253,614,479	253,614,479	52,551,730
38101	Interest Payment	25,947,326	25,379,724	25,379,724	13,179,954
38102	Principal Repayments	107,551,472	85,292,547	85,292,547	69,616,768
TOTAL PROGRAMME 901 Public Debt		440,723,415	436,877,173	436,877,17	185,674,71
TOTAL DEPARTMENT 0801 Public Debt		440,723,415	436,877,173	436,877,17	185,674,71
TOTAL MINISTRY 08 Public Debt		440,723,415	436,877,173	436,877,17	185,674,71
TOTAL RECURRENT EXPENDITURE		440,723,415	436,877,173	436,877,17	185,674,71

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Electoral Commission

Budget Plan
For the FY 2016

1. MINISTRY/DEPARTMENT OVERVIEW

1.1 The Ministry

Office of the Prime Minister
Electoral Commission

1.2 Vision

The Antigua and Barbuda Electoral Commission is committed to ensuring that the electoral process is conducted in an impartial and transparent manner to ensure voters' confidence and to contribute to the further strengthening of democracy. The Commission will ensure this through consultation on the process of continuing electoral reform emanating from "best practices" through experiences and knowledge obtained from cooperation among international electoral organizations.

1.3 Mission

The Antigua and Barbuda Electoral Commission will conduct its voter registration programme in a professional and effective manner to maintain the integrity in the voters' register and ensure the conduct of elections in a manner that will be assessed as impartial and transparent both locally and internationally.

The Commission will carry out a continuing review of its administrative strategies, policies, procedures and practices so as to provide effective and efficient service to enhance stakeholder confidence in the electoral process.

1.4 Performance Review

It was incumbent on the Commission to erase all the problems which occurred during general elections 2009. Therefore the 12th June, 2014 general elections were placed under a microscope both local and internationally, as evidenced by the presence of observers

from the Caribbean Community Secretariat (CARICOM), the Commonwealth Secretariat and the Organization of American States (OAS). It is important to note that the Commission conducted a “near perfect” electoral process as described by a member of one of the Observer Missions who were full of praise for all the efforts put into the running of the elections. The Commonwealth Secretariat Observer Mission in its conclusions and recommendations stated: *“The 2014 general election in Antigua and Barbuda was conducted in a peaceful, credible and transparent manner, and met a number of key democratic benchmarks, including freedom of association, assembly, movement, the right to vote and equal and universal suffrage.... ABEC is to be commended on its management of the entire electoral process.”* The staff of the Commission and Election Officers recruited for the process contributed to the overall success of the elections.

Following the general elections, the Commission undertook continuous registration and in an effort to reduce technological costs, began functioning from a Central Registration Unit in the Peace Corps Building on the Factory Road. Three (3) permanent Units operate from that site while the others were grouped and allocated two (2) days per week for registration. On the other days of the week, the Units operate within their respective Constituencies. The Commission will seek to enhance this aspect of its mandate, specifically in the area of the premises used in the Constituencies on the days when the Registrations Units are not functioning from the Central Registration Unit. This area of its operations is one of the critical issues facing the Commission; however in the past year, it can be said that the Mission of the Commission has been fulfilled to a large extent, despite the many challenges with which it is faced.

The Commission continues to agitate for financial independence as provided in Section 6 (4) of the Representation of the People (Amendment) Act 2001. This will lead to greater autonomy and more timely response to problems which require urgent financial attention.

1.5 Summary of Critical Issues

The Commission continues to struggle with a lack of space and has been forced to use much needed office space for storage purposes. The Central Registration Unit operating

from the Peace Corps building on Factory Road is not adequate for the purpose and a much larger space would be preferred rather having the Units operating in cramped conditions.

Another area of critical importance for the Commission is a clear policy regarding the terms and conditions of service of Scrutineers. There are a number of “grey areas” pertaining to the treatment of Scrutineers, vis-à-vis terms of employment and the roles of Political parties versus the role of the Commission. Under the general categorization of Government workers, Scrutineers have been classified, and are paid as Non-Established workers; however according to the Representation of the People (RPA) Act, the Scrutineers are nominated by the political party and are paid a fee from the Consolidated Fund. As a result, there needs to be clear procedures for the administrative functioning of the Scrutineers, e.g appointment and removal, disciplinary action, benefits, etc. The matter needs to be addressed at the level of Parliament, so that guidelines can be developed.

1.6 Strategic Objectives and Priorities

With the resignation of the former Network Engineer last year, it is anticipated that the post will be filled during 2016, so as to strengthen the technical capabilities of the Data Entry Department.

The Commission will continue to empower its employees through on-going training programmes specifically aimed at enhancing the performance of acting Registration Officers who are replacing those who have retired from the Service. There is also the need for continuous training of its present employees on areas of the law pertaining to registration, and in the conduct of hearing of claims and objections. Greater emphasis must be placed on enhancing the skills of Registration Clerks who are in line for promotion to Registration Officers. It is also expected that training will encompass other areas such as management, employer/employee relations and customer service.

In June 2014, the Commission made a decision that “all employees are required to retire at age sixty (60) subject to any changes in national policy”. This decision affected several Registration Officers who were re-employed after retiring from the public

service. This has created several vacancies since competent Registration Clerks have been identified for promotion in the higher position. It will therefore be necessary to recruit additional persons to fill the positions of Registration Clerks, since some Registration Units are now without a Registration Clerk.

1.7 Annual Objectives and Key Result indicators

Annual Objective 2016	Expected Result	Performance Indicator
Upgrade and implement training programmes according to varying job functions	Increased knowledge, enhanced productivity and efficiency in output	Fewer complaints from the public and less errors in the processing of registrations
Create website	Ready access to information about ABEC	Less calls and visits to the Office for information

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
0901	Electoral Commission	4,308,211	3,712,045	3,747,405	5,008,520
TOTAL MINISTRY 09 Electoral Commission		4,308,211	3,712,045	3,747,405	5,008,520

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Electoral Commission				
	390 General Public Services				
	390366 Parliamentary Process				
30201	Salaries	379,564	375,564	375,564	561,779
30202	Wages	80,132	80,132	80,132	79,194
30203	Overtime	5,000	5,000	5,000	40
30401	Duty Allowance	12,000	12,000	12,000	8,429
30405	Entertainment Allowance	18,000	-	-	-
30406	Travelling Allowance	81,528	89,460	89,460	84,576
30413	Plain Clothes Allowance	6,000	-	-	-
30417	Substitute Allowance	10,000	5,000	12,000	-
30801	Gratuities and Terminal Grants	113,018	-	-	19,500
31001	Subsistence Allowance	25,000	25,000	25,000	3,226
31002	Ticket Expenses	18,400	18,400	18,400	1,080
31102	Food, water and refreshments	18,400	18,400	18,400	7,734
31307	ID Cards	7,193	7,193	7,193	-
31601	Office Supplies	64,400	64,400	64,400	20,186
31602	Computer Supplies	18,400	18,400	18,400	9,418
32001	Medals, Stationary, Seals and Gifts	18,400	18,400	11,400	-
33001	Advertising and Promotion Costs	64,400	64,400	29,400	11,358
33508	Household Sundries	10,120	10,120	10,120	949
33901	Contribution and Subscription to Caribbean Organizations	32,800	15,100	75,100	14,074
34007	Consulting Services	27,600	27,600	27,600	6,000
34010	Legal Fees	36,000	33,120	33,120	303,117
34416	Election Expenses	18,400	18,400	48,760	9,762
36206	Other Repairs and Maintenance Costs	10,236	9,200	9,200	-
37034	Expenses of Boards and Committees	648,000	324,000	324,000	297,387
	390428 Registration Services				
30201	Salaries	2,109,492	2,134,176	2,134,176	2,043,114
30203	Overtime	5,000	5,000	5,000	425,984
30208	Severance Pay	147,148	-	-	-
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	103,260	103,260	108,260	103,250
30418	Acting Allowance	20,000	30,000	40,000	23,294
30425	Voluntary Unattached & Reserved Personnel	60,000	60,000	65,000	72,010
33701	Conference and Workshops	33,120	33,120	33,120	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33707	Training Costs	46,000	46,000	36,000	9,731
34109	Rental or Lease - n.e.c.	55,200	55,200	25,200	16,800
	390534 General Election Activities				
30201	Salaries	-	-	-	239,604
30203	Overtime	-	-	-	59,957
30406	Travelling Allowance	-	-	-	855
33001	Advertising and Promotion Costs	-	-	-	119,463
33707	Training Costs	-	-	-	38,551
34109	Rental or Lease - n.e.c.	-	-	-	12,690
34416	Election Expenses	-	-	-	399,408
TOTAL PROGRAMME 390 General Public Services		4,308,211	3,712,045	3,747,405	5,008,520
TOTAL DEPARTMENT 0901 Electoral Commission		4,308,211	3,712,045	3,747,405	5,008,520
TOTAL MINISTRY 09 Electoral Commission		4,308,211	3,712,045	3,747,405	5,008,520
TOTAL RECURRENT EXPENDITURE		4,308,211	3,712,045	3,747,405	5,008,520

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Office of the Prime Minister
and
Prime Minister's Ministry*

*Budget Plan
For the FY 2016*

Ministry Overview

The Prime Minister's Ministry entitled Office of the Prime Minister and Ministry of Finance & Corporate Governance covers a number of Government ministries and agencies comprising of the following:-

- Ministry of Finance with its own Permanent Secretary
- Prime Minister's Headquarters
- Passport Office
- Citizenship by Investment Unit (CIU)
- Office of National Drug Control and Money Laundering Policy (ONDCP)
- Antigua and Barbuda Department of Marine Services and Merchant Shipping (ADOMS)
- Antigua and Barbuda Defense Force
- The Electoral Commission
- The Integrity Commission
- The Port Authority

The effective management of the Ministry is therefore dependent on the ongoing collaboration between the Permanent Secretary and department Heads.

In this regard the Ministry carries out the following broad functions:

- Facilitate the overall management of all Ministries, departments and units in the Ministry.
- Provision of support and resources for the proper management of activities relating to Passport and Citizenship, Merchant Shipping, Drug Control and Money Laundering and Defense.

Vision

To be the leading Ministry in promoting efficiency, good governance, and effective communication towards economic prosperity for Antigua and Barbuda.

Mission

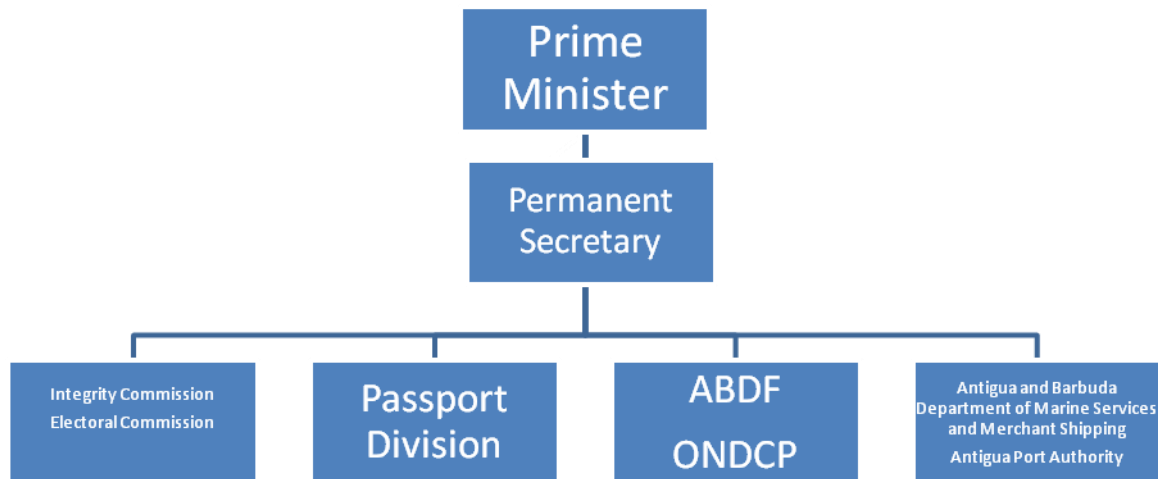
The effective implementation of Government policies and strategies. To provide support and resources for the efficient operation of all departments and units under the purview of the Prime Minister, and to ensure that all resources are utilized in a manner which promotes the overall vision of the Prime Minister of making Antigua and Barbuda an economic powerhouse.

Priorities and Strategies

- (1) To improve intra and inter-departmental communication, coordination and cooperation.
- (2) To assist each department/unit under the purview of the Prime Minister's Ministry to carry out its functions efficiently and effectively.

- (3) Improve the overall capacity of the Headquarters to effectively manage and execute its objectives.
- (4) Improve the overall operations of the Passport Office
- (5) Enhance the capacity of the ABDF to carry out its daily functions efficiently.
- (6) Improve ONDCP capacity in Forensic analyst and financial investigation.

Structure diagram(Organisation Chart)



Service Performance Review and Critical Issues

Service performance

The Ministry encountered a series of challenges during the year because a number of departments which fell under the Office of the Prime Minister were deployed elsewhere and new ones added. The Office of the Prime Minister acquired The Passport Office, Antigua and Barbuda Defence Force (ABDF) which was formerly under the Ministry of National Security, as well as Antigua and Barbuda Department of Marine Services (ADOMS) and The Citizenship by Investment Unit (CIU). This posed new challenges as it was now necessary to pull these diverse departments under one umbrella to form a cohesive structure.

The Ministry continued to be responsible for processing per diems for the non-established service as well as issuing financial assistance to students who applied through the Prime Minister's Scholarship Program. The various departments continued to channel their various issues by way of Circulation Notes through the Ministry to Cabinet e.g. ABDF and ONDCP sought permission to effect staff increase as well as ADOMS for the renewal of contracts. The Ministry embarked on putting in place the systems necessary to achieve the building of "500 homes in 500 days". Almost immediately following the first Cabinet meeting on June 25, 2014, a government owned corporation was created called **The National Housing and Urban Development Corporation (NHUDC)**. Its purpose was to manage the resources and to oversee the building of new homes. The first group of 62 houses will likely be completed – at the edge of Point and Villa – on Dredge Bay, by December 31, 2015.

The new administration inherited the lawful mechanism for the granting of citizenship to those who choose to invest in Antigua and Barbuda. The number of new citizens, qualifying under the *Citizenship By Investment Act (2013)*, recorded as of June 30, 2015, amounted to 510. A total of

US\$65.9 million has been earned from the program at that time. The number of new citizens and the amount to be realized from the program are expected to grow in the months and years ahead. In an effort to improve the ability of the Office of the Prime Minister to operate more efficiently and professionally there is a need to review the human resource capacity with a view to obtaining more skilled personnel in critical areas of communication, finance and management.

Achievements

1. Increase in staffing capacity of the ABDF and ONDCP.
2. New regulation which enable persons to qualify for Citizenship under the Amnesty Program.
3. Large number of Investments under the CIU.
4. Expansion of the Prime Minister's Scholarship Programme.

Critical Issues

1. Inadequate staffing
2. Financial and human resources limitations
3. Timely access to funds
4. Inadequate security
5. General building maintenance

Organisational matters

Capability of the ministry/agency

Achievements

1. Prime Minister's Scholarship Programme expanded.
2. Ministry personnel trained.
3. Negotiations underway to enhance Passport system.
4. ONDCP made great strides towards the successful execution of its mandate in counter narcotics and financial investigation.

Issues

1. Lack of equipment to enhance security at the Prime Minister's Office, lack of physical security at the Passport Office.
2. A number of ongoing maintenance issues especially in relation to the air conditioning system.

Priorities, strategies and indicators

The priorities in order are:

1. Source a modern security system.
2. Create a cadre of staff to support the Permanent Secretary.
3. Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates.
4. Employment of new personnel in ABDF and ONDCP.

5. Upgrade the Passport system.
6. Ensure timely payment of service vouchers.

The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below.

Priorities and strategies 2016-2015

Priorities	Strategies	Indicators
Priority 1 Make the office environment more secure and safe.	Strategy: Source a modern security system	Outputs: Obtain quotation and installation cost Tendering process Outcomes: The premises of the Ministry are more secured.
Priority 2 Improve and enhance staff capacity at the supervisory and management levels	Strategy: <ol style="list-style-type: none"> 1. Develop new job descriptions 2. Identify competent personnel 3. Training sessions for staff 	Outputs: Prepare job descriptions outlining the duties and responsibilities for all positions. Prepare a training schedule to cover the areas of competencies and skills. Outcomes: Create a cadre of staff to support the Permanent Secretary.
Priority 3 Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates	Strategy: Develop a maintenance schedule for the building	Outputs: Head of maintenance to prepare quarterly work plan Outcomes: Improved operations of the Ministry equipment and machinery
Priority 4 Employment of new personnel in ABDF and ONDCP	Strategy: Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals.	Outputs: Obtaining the necessary approval for the recruitment and training of new staff. The acquisition of funds. Outcomes: Improvement in the general operations of both divisions.

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
1001	Prime Minister's Office	6,742,758	6,745,019	8,240,019	10,156,622
1002	External/Foreign Affairs	-	-	-	4,005,899
1006	Public Information and Broadcasting	-	-	-	2,504,565
1007	Barbuda Administrative and General Services	-	-	-	298,643
1008	Military	15,230,028	15,109,472	15,109,472	-
1009	Overseas Diplomatic and Consulate Services	-	-	-	10,003,188
1010	Passport Division	961,296	1,302,201	1,326,401	-
1011	O.N.D.C.P.	3,701,906	3,687,440	3,687,440	3,165,718
1013	Information Technology Center	-	-	-	6,062,331
1014	Telecommunications Division	-	-	-	1,297,654
1015	Department of Culture	-	-	-	4,407,786
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		26,635,988	26,844,132	28,363,332	41,902,406

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Prime Minister's Office				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	226,962	206,022	206,022	189,442
30301	Duty Allowance	9,000	9,000	9,000	15,131
30305	Entertainment Allowance	1,800	1,800	1,800	1,800
30306	Travelling Allowance	11,124	11,124	11,124	10,321
30315	Other allowances and fees	9,000	9,000	9,000	7,500
30716	Uniform Allowance	555	555	555	-
	390418 Security Services				
30201	Salaries	70,536	70,536	70,536	68,333
30202	Wages	68,328	92,040	92,040	90,750
30203	Overtime	15,000	15,000	15,000	13,265
30716	Uniform Allowance	7,000	7,000	7,000	-
	390453 Information Commission				
30101	Salaries	-	-	-	22,209
30201	Salaries	54,000	54,000	54,000	50,252
30406	Travelling Allowance	7,752	7,752	7,752	7,419
	390498 Janitorial Services				
30202	Wages	53,924	53,924	53,924	53,924
	390508 Special Events and Activities				
31102	Food, water and refreshments	53,000	40,000	90,000	201,272
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	2,275
34109	Rental or Lease - n.e.c.	20,000	20,000	20,000	114,698
	390510 Ancillary Services				
30101	Salaries	249,306	227,370	227,370	250,506
30201	Salaries	1,285,818	1,288,434	1,288,434	1,074,307
30202	Wages	23,712	23,713	23,713	34,272
30206	Arrears of Salaries	-	-	-	7,489
30301	Duty Allowance	21,000	15,000	15,000	37,747
30305	Entertainment Allowance	1,800	1,800	1,800	1,754
30306	Travelling Allowance	13,536	13,536	13,536	11,955
30315	Other allowances and fees	9,000	9,000	9,000	9,000
30401	Duty Allowance	117,000	114,000	114,000	89,923
30405	Entertainment Allowance	12,000	12,000	12,000	-
30406	Travelling Allowance	36,888	30,888	30,888	12,668
30415	Other allowances and fees	-	-	-	2,285
30418	Acting Allowance	1,500	1,500	1,500	1,001

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30709	Stipend	-	-	-	217
30801	Gratuities and Terminal Grants	4,950	4,950	4,950	18,336
30802	Compensation and Indemnities	10,300	10,300	10,300	-
31001	Subsistence Allowance	900,000	800,000	1,270,000	1,011,590
31002	Ticket Expenses	500,000	500,000	610,000	409,093
31102	Food, water and refreshments	5,000	5,000	5,000	3,504
31202	Fuel and Oil	-	-	-	-1,800
31203	Official Car consumables	5,600	4,600	16,600	3,042
31601	Office Supplies	25,000	25,000	25,000	7,640
31602	Computer Supplies	25,000	25,000	25,000	32,494
31604	Maintenance Contract - Photocopiers	3,275	2,618	7,618	1,400
31605	Repairs and Maintenance of Furniture and Equipment	4,000	5,647	5,647	150
33001	Advertising and Promotion Costs	20,000	10,000	144,000	13,675
33501	Office Cleaning	194,400	194,400	194,400	178,200
33508	Household Sundries	4,000	4,000	4,000	4,121
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	635
33604	Air Freight Expenses	2,100	2,500	2,500	244
33605	Express Mail Services	3,325	3,325	3,325	-
33707	Training Costs	5,000	10,000	10,000	-
33903	Contribution and Subscription to United Nations Agencies	155,267	155,267	155,267	59,760
34007	Consulting Services	70,000	100,000	100,000	-
34406	Funeral Expenses	2,000	5,000	5,000	-
36002	Maintenance of Public Grounds	1,000	2,000	2,000	-
36006	Maintenance of Buildings	5,000	5,000	5,000	2,375
36206	Other Repairs and Maintenance Costs	-	2,261	2,261	28
37011	Grants to Individuals	1,010,000	800,000	1,650,000	1,882,311
37012	Grants to Organizations and Institutions	995,000	1,100,000	964,000	3,735,000
37034	Expenses of Boards and Committees	400,000	620,157	620,157	413,109
TOTAL PROGRAMME 390 General Public Services		6,742,758	6,745,019	8,240,019	10,156,622
TOTAL DEPARTMENT 1001 Prime Minister's Office		6,742,758	6,745,019	8,240,019	10,156,622
02	External/Foreign Affairs				
	283 International Relations				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	283301 Accounting				
30101	Salaries	-	-	-	66,324
30306	Travelling Allowance	-	-	-	3,624
	283510 Ancillary Services				
30101	Salaries	-	-	-	607,322
30103	Overtime	-	-	-	4,998
30201	Salaries	-	-	-	734,050
30203	Overtime	-	-	-	670
30206	Arrears of Salaries	-	-	-	28,109
30301	Duty Allowance	-	-	-	43,942
30305	Entertainment Allowance	-	-	-	6,390
30306	Travelling Allowance	-	-	-	37,322
30315	Other allowances and fees	-	-	-	33,000
30318	Acting Allowance	-	-	-	4,117
30401	Duty Allowance	-	-	-	28,823
30404	Housing Allowance	-	-	-	16,302
30405	Entertainment Allowance	-	-	-	41,148
30406	Travelling Allowance	-	-	-	35,724
30415	Other allowances and fees	-	-	-	63,000
30716	Uniform Allowance	-	-	-	550
30801	Gratuities and Terminal Grants	-	-	-	158,628
31301	Books and Periodicals	-	-	-	448
31601	Office Supplies	-	-	-	8,778
31602	Computer Supplies	-	-	-	8,764
31604	Maintenance Contract - Photocopiers	-	-	-	2,950
32001	Medals, Stationary, Seals and Gifts	-	-	-	3,878
33508	Household Sundries	-	-	-	1,101
33604	Air Freight Expenses	-	-	-	5,769
33701	Conference and Workshops	-	-	-	741,850
33901	Contribution and Subscription to Caribbean Organizations	-	-	-	1,194,221
33904	Contribution and Subscription to Other International Organizations	-	-	-	30,082
34007	Consulting Services	-	-	-	87,550
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	2,237
36206	Other Repairs and Maintenance Costs	-	-	-	896

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL PROGRAMME 283 International Relations		-	-	-	4,002,567
	390 General Public Services				
	390508 Special Events and Activities				
31102	Food, water and refreshments	-	-	-	3,332
TOTAL PROGRAMME 390 General Public Services		-	-	-	3,332
TOTAL DEPARTMENT 1002 External/Foreign Affairs		-	-	-	4,005,899
06	Public Information and Broadcasting				
	410 Telecommunication and Information Technology				
	410301 Accounting				
30101	Salaries	-	-	-	61,081
30201	Salaries	-	-	-	30,379
30306	Travelling Allowance	-	-	-	6,061
30318	Acting Allowance	-	-	-	1,503
30716	Uniform Allowance	-	-	-	550
	410379 Public Awareness				
30201	Salaries	-	-	-	241,506
30401	Duty Allowance	-	-	-	16,600
30406	Travelling Allowance	-	-	-	11,947
	410418 Security Services				
30202	Wages	-	-	-	61,810
	410486 Subsidiary Services to Education				
30201	Salaries	-	-	-	821,675
30401	Duty Allowance	-	-	-	72,000
30406	Travelling Allowance	-	-	-	77,947
30418	Acting Allowance	-	-	-	503
30716	Uniform Allowance	-	-	-	2,283
31601	Office Supplies	-	-	-	6,305
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	26,254
31902	Spare Parts	-	-	-	4,248
33001	Advertising and Promotion Costs	-	-	-	180
33101	Security Services	-	-	-	34,403
33401	Computer Hardware Maintenance Costs	-	-	-	840

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33402	Computer Software upgrade costs	-	-	-	4,200
33501	Office Cleaning	-	-	-	26,323
33508	Household Sundries	-	-	-	494
33509	Cleaning Tools and Supplies	-	-	-	476
33605	Express Mail Services	-	-	-	230
33807	Internet Connectivity Costs	-	-	-	334,361
34109	Rental or Lease - n.e.c.	-	-	-	10,400
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	9,028
	410498 Janitorial Services				
30202	Wages	-	-	-	38,625
	410510 Ancillary Services				
30101	Salaries	-	-	-	139,251
30106	Arrears of Salaries	-	-	-	28,452
30201	Salaries	-	-	-	160,505
30301	Duty Allowance	-	-	-	34,765
30305	Entertainment Allowance	-	-	-	4,089
30306	Travelling Allowance	-	-	-	8,381
30318	Acting Allowance	-	-	-	5,547
30401	Duty Allowance	-	-	-	1,500
30406	Travelling Allowance	-	-	-	6,030
31102	Food, water and refreshments	-	-	-	471
31601	Office Supplies	-	-	-	1,532
33101	Security Services	-	-	-	210,528
33508	Household Sundries	-	-	-	611
33509	Cleaning Tools and Supplies	-	-	-	291
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	400
TOTAL PROGRAMME 410 Telecommunication and Information Technology		-	-	-	2,504,565
TOTAL DEPARTMENT 1006 Public Information and Broadcasting		-	-	-	2,504,565
07	Barbuda Administrative and General Services				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	-	-	-	53,730
30201	Salaries	-	-	-	7,650
30308	Cashier Allowance	-	-	-	3,300
34417	Bank Charges	-	-	-	295

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	390367 Passport and Visa Services				
30101	Salaries	-	-	-	9,870
	390371 Postal Services				
30201	Salaries	-	-	-	18,260
	390387 Repairs and Maintenance Services				
31201	Vehicle supplies and parts	-	-	-	1,594
31202	Fuel and Oil	-	-	-	3,619
36006	Maintenance of Buildings	-	-	-	22,880
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	2,250
	390418 Security Services				
30202	Wages	-	-	-	46,835
30203	Overtime	-	-	-	4,326
	390498 Janitorial Services				
30202	Wages	-	-	-	26,994
33508	Household Sundries	-	-	-	784
33509	Cleaning Tools and Supplies	-	-	-	80
36002	Maintenance of Public Grounds	-	-	-	1,800
	390510 Ancillary Services				
30101	Salaries	-	-	-	38,225
30201	Salaries	-	-	-	6,375
30202	Wages	-	-	-	13,200
30301	Duty Allowance	-	-	-	23,000
30417	Substitute Allowance	-	-	-	7,640
31002	Ticket Expenses	-	-	-	600
31308	Printing Materials and Supplies	-	-	-	1,105
31601	Office Supplies	-	-	-	2,496
31604	Maintenance Contract - Photocopiers	-	-	-	1,525
33604	Air Freight Expenses	-	-	-	210
TOTAL PROGRAMME 390 General Public Services		-	-	-	298,643
TOTAL DEPARTMENT 1007 Barbuda Administrative and General Services		-	-	-	298,643
08	Military				
	290 Public Order and Safety				
	290327 National Defence				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30201	Salaries	3,711,510	3,651,313	3,651,313	-
30401	Duty Allowance	995,486	985,724	985,724	-
30404	Housing Allowance	99,600	86,400	86,400	-
30405	Entertainment Allowance	7,800	7,800	7,800	-
30413	Plain Clothes Allowance	12,000	7,200	7,200	-
30415	Other allowances and fees	354,565	341,702	341,702	-
30421	Personal Allowance	9,000	9,000	9,000	-
30425	Voluntary Unattached & Reserved Personnel	142,296	99,600	99,600	-
31001	Subsistence Allowance	170,000	170,000	170,000	-
31002	Ticket Expenses	25,000	25,000	25,000	-
31202	Fuel and Oil	640,000	660,000	660,000	-
31506	Personal Protective Equipment	15,000	15,000	15,000	-
33102	Arms and Ammunition	15,000	10,000	10,000	-
33510	Pest Control Supplies	15,000	25,000	12,500	-
33705	Course Costs and Fees	3,000	3,000	3,000	-
33707	Training Costs	5,000	5,000	5,000	-
33804	Telephone Cost	15,000	15,000	15,000	-
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
36204	Maintenance of Rifle Range	5,000	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	-
	290364 National Youth Cadet Corps				
30716	Uniform Allowance	104,000	104,000	104,000	-
31001	Subsistence Allowance	9,500	9,500	9,500	-
31002	Ticket Expenses	24,395	24,395	24,395	-
31102	Food, water and refreshments	65,000	65,000	45,000	-
31601	Office Supplies	2,000	2,000	2,000	-
33705	Course Costs and Fees	1,500	1,500	1,500	-
33707	Training Costs	28,500	28,500	18,500	-
	290387 Repairs and Maintenance Services				
31201	Vehicle supplies and parts	62,000	72,000	72,000	-
31204	Tyres	75,000	50,000	60,000	-
31605	Repairs and Maintenance of Furniture and Equipment	15,000	9,200	37,200	-
36006	Maintenance of Buildings	60,000	108,000	60,000	-
36007	Maintenance of Heritage Sites	5,000	5,000	5,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	115,000	115,000	115,000	-
36103	Repairs or Maintenance of Marine Vessels	135,000	165,000	143,996	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
36206	Other Repairs and Maintenance Costs	158,500	158,500	178,500	-
	290510 Ancillary Services				
30101	Salaries	262,896	241,680	241,680	-
30201	Salaries	3,711,510	3,651,312	3,651,312	-
30202	Wages	169,324	150,124	150,124	-
30306	Travelling Allowance	3,624	3,624	3,624	-
30318	Acting Allowance	13,296	15,312	15,312	-
30401	Duty Allowance	995,486	985,364	985,364	-
30404	Housing Allowance	99,600	86,400	134,400	-
30405	Entertainment Allowance	7,800	7,800	7,800	-
30406	Travelling Allowance	5,868	5,868	5,868	-
30415	Other allowances and fees	354,565	341,702	341,702	-
30418	Acting Allowance	20,807	20,652	20,652	-
30421	Personal Allowance	9,000	9,000	9,000	-
30704	Medical Treatment	100,000	140,000	140,000	-
30716	Uniform Allowance	200,000	300,000	300,000	-
30802	Compensation and Indemnities	10,000	10,000	31,004	-
31102	Food, water and refreshments	805,000	805,000	805,000	-
31301	Books and Periodicals	15,600	800	800	-
31303	Newsletter and Publications	2,000	2,000	2,000	-
31501	Medical Supplies	25,000	23,000	23,000	-
31601	Office Supplies	140,000	132,500	155,000	-
31801	Spraying Materials and Supplies	18,000	18,000	18,000	-
32001	Medals, Stationary, Seals and Gifts	50,000	50,000	50,000	-
33001	Advertising and Promotion Costs	4,000	4,000	4,000	-
33206	Insurance - n.e.c.	500,000	435,000	452,171	-
33207	Insurance - Marine Vessels	50,000	75,000	37,829	-
33501	Office Cleaning	23,000	23,000	23,000	-
33508	Household Sundries	155,000	155,000	155,000	-
33604	Air Freight Expenses	5,000	5,000	5,000	-
33901	Contribution and Subscription to Caribbean Organizations	320,000	320,000	320,000	-
33902	Contribution and Subscription to Commonwealth Agencies	3,000	3,000	3,000	-
34007	Consulting Services	21,000	21,000	11,000	-
34009	Commitment Fees	18,000	18,000	10,000	-
34406	Funeral Expenses	2,000	2,000	2,000	-
TOTAL PROGRAMME 290 Public Order and Safety		15,230,028	15,109,472	15,109,472	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL DEPARTMENT 1008 Military		15,230,028	15,109,472	15,109,472	-
09	Overseas Diplomatic and Consulate Services				
	390 General Public Services				
	390513 Foreign Services				
37001	Payments Overseas Offices	-	-	-	10,003,188
TOTAL PROGRAMME 390 General Public Services		-	-	-	10,003,188
TOTAL DEPARTMENT 1009 Overseas Diplomatic and Consulate Services		-	-	-	10,003,188
10	Passport Division				
	330 Printing and Publishing				
	330301 Accounting				
30101	Salaries	23,688	23,688	23,688	-
	330367 Passport and Visa Services				
30101	Salaries	613,224	571,068	571,068	-
30103	Overtime	-	-	40,000	-
30301	Duty Allowance	-	18,000	31,200	-
30305	Entertainment Allowance	3,600	3,600	3,600	-
30306	Travelling Allowance	28,284	-	-	-
30308	Cashier Allowance	-	24,660	24,660	-
30709	Stipend	-	-	11,000	-
30716	Uniform Allowance	500	555	555	-
30802	Compensation and Indemnities	3,500	3,500	3,500	-
31308	Printing Materials and Supplies	48,000	40,376	20,376	-
31601	Office Supplies	13,500	26,000	26,000	-
31602	Computer Supplies	6,500	6,000	6,000	-
31902	Spare Parts	3,000	2,754	2,754	-
32002	Passports	214,000	580,000	560,000	-
36206	Other Repairs and Maintenance Costs	3,500	2,000	2,000	-
TOTAL PROGRAMME 330 Printing and Publishing		961,296	1,302,201	1,326,401	-
TOTAL DEPARTMENT 1010 Passport Division		961,296	1,302,201	1,326,401	-
11	O.N.D.C.P.				
	290 Public Order and Safety				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	290417 Money Laundering Prevention				
30201	Salaries	1,191,840	1,158,840	1,158,840	1,030,065
30401	Duty Allowance	186,000	186,000	186,000	177,730
30406	Travelling Allowance	222,096	214,164	214,164	182,328
30413	Plain Clothes Allowance	1,500	-	-	-
30416	Risk Allowance	93,600	-	-	-
33103	Investigative Expenses	84,000	84,000	84,000	60,801
	290509 Monitoring, Regulations and Enforcement				
30201	Salaries	1,034,922	1,177,656	1,177,656	957,056
30202	Wages	41,548	41,548	41,548	41,548
30401	Duty Allowance	186,000	168,000	168,000	119,312
30404	Housing Allowance	36,000	36,000	36,000	36,000
30405	Entertainment Allowance	7,200	7,200	7,200	7,200
30406	Travelling Allowance	198,300	174,504	174,504	125,833
30413	Plain Clothes Allowance	-	500	500	-
30415	Other allowances and fees	30,000	12,000	12,000	12,551
30416	Risk Allowance	10,800	-	-	-
30421	Personal Allowance	24,000	24,000	24,000	-
30716	Uniform Allowance	-	500	500	-
31102	Food, water and refreshments	900	900	900	1,800
31301	Books and Periodicals	100	100	100	-
31303	Newsletter and Publications	100	100	100	-
31501	Medical Supplies	100	100	100	-
31601	Office Supplies	8,000	6,000	6,000	5,498
31602	Computer Supplies	2,000	1,079	1,079	988
31604	Maintenance Contract - Photocopiers	5,000	3,000	3,000	2,650
31605	Repairs and Maintenance of Furniture and Equipment	5,000	4,000	4,000	5,471
31901	Construction Supplies	250	250	250	172
31902	Spare Parts	250	250	250	248
33103	Investigative Expenses	500	500	500	480
33206	Insurance - n.e.c.	177,000	250,000	250,000	277,011
33508	Household Sundries	5,000	4,000	4,000	6,436
33604	Air Freight Expenses	1,500	1,500	1,500	1,146
33707	Training Costs	1,000	500	500	1,114
33807	Internet Connectivity Costs	-	-	-	97
33901	Contribution and Subscription to Caribbean Organizations	108,900	95,192	95,192	95,092

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33904	Contribution and Subscription to Other International Organizations	12,000	9,057	9,057	12,166
34007	Consulting Services	20,000	20,000	20,000	-
36002	Maintenance of Public Grounds	500	500	500	418
36006	Maintenance of Buildings	500	500	500	433
36101	Repairs or Maintenance of vehicles, buses and trucks	500	5,000	5,000	499
36206	Other Repairs and Maintenance Costs	5,000	-	-	3,575
TOTAL PROGRAMME 290 Public Order and Safety		3,701,906	3,687,440	3,687,440	3,165,718
TOTAL DEPARTMENT 1011 O.N.D.C.P.		3,701,906	3,687,440	3,687,440	3,165,718
13	Information Technology Center				
	410 Telecommunication and Information Technology				
	410493 E-Government				
30201	Salaries	-	-	-	775,756
30401	Duty Allowance	-	-	-	23,772
30406	Travelling Allowance	-	-	-	39,362
33401	Computer Hardware Maintenance Costs	-	-	-	32,405
33402	Computer Software upgrade costs	-	-	-	52,535
	410494 IT Internal Support				
30201	Salaries	-	-	-	134,520
30401	Duty Allowance	-	-	-	8,000
30406	Travelling Allowance	-	-	-	10,730
36206	Other Repairs and Maintenance Costs	-	-	-	92
	410495 It External Support				
30201	Salaries	-	-	-	154,626
30401	Duty Allowance	-	-	-	2,484
30406	Travelling Allowance	-	-	-	33,547
33401	Computer Hardware Maintenance Costs	-	-	-	6,602
33807	Internet Connectivity Costs	-	-	-	356,400
	410510 Ancillary Services				
30201	Salaries	-	-	-	144,192
30208	Severance Pay	-	-	-	79,483
30401	Duty Allowance	-	-	-	4,600

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30406	Travelling Allowance	-	-	-	10,656
30801	Gratuities and Terminal Grants	-	-	-	7,717
31601	Office Supplies	-	-	-	9,394
31602	Computer Supplies	-	-	-	8,765
31902	Spare Parts	-	-	-	11,610
33402	Computer Software upgrade costs	-	-	-	9,747
33508	Household Sundries	-	-	-	3,986
34109	Rental or Lease - n.e.c.	-	-	-	4,141,350
TOTAL PROGRAMME 410 Telecommunication and Information Technology		-	-	-	6,062,331
TOTAL DEPARTMENT 1013 Information Technology Center		-	-	-	6,062,331
14	Telecommunications Division				
	410 Telecommunication and Information Technology				
	410498 Janitorial Services				
30202	Wages	-	-	-	13,520
31102	Food, water and refreshments	-	-	-	3,600
33508	Household Sundries	-	-	-	1,506
	410508 Special Events and Activities				
31102	Food, water and refreshments	-	-	-	5,844
33001	Advertising and Promotion Costs	-	-	-	8,740
34007	Consulting Services	-	-	-	7,700
34109	Rental or Lease - n.e.c.	-	-	-	27,591
34414	Transitioning Costs	-	-	-	16,040
	410509 Monitoring and Enforcement				
30201	Salaries	-	-	-	350,040
30401	Duty Allowance	-	-	-	29,147
30406	Travelling Allowance	-	-	-	34,810
30801	Gratuities and Terminal Grants	-	-	-	27,000
31601	Office Supplies	-	-	-	10,009
33605	Express Mail Services	-	-	-	300
33901	Contribution and Subscription to Caribbean Organizations	-	-	-	36,744
34007	Consulting Services	-	-	-	22,000

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
36206	Other Repairs and Maintenance Costs	-	-	-	104,655
	410514 E911 Initiative				
30201	Salaries	-	-	-	452,488
30401	Duty Allowance	-	-	-	54,684
30406	Travelling Allowance	-	-	-	70,359
31601	Office Supplies	-	-	-	590
33701	Conference and Workshops	-	-	-	4,402
34007	Consulting Services	-	-	-	15,885
TOTAL PROGRAMME 410 Telecommunication and Information Technology		-	-	-	1,297,654
TOTAL DEPARTMENT 1014 Telecommunications Division		-	-	-	1,297,654
15	Department of Culture				
	390 General Public Services				
	390324 Cultural Services				
30201	Salaries	-	-	-	1,444,545
30202	Wages	-	-	-	97,515
30203	Overtime	-	-	-	19,009
30206	Arrears of Salaries	-	-	-	1,031
30401	Duty Allowance	-	-	-	31,000
30405	Entertainment Allowance	-	-	-	37,500
30406	Travelling Allowance	-	-	-	74,476
30415	Other allowances and fees	-	-	-	31,800
	390479 Social and Cultural Events				
30802	Compensation and Indemnities	-	-	-	96,000
31001	Subsistence Allowance	-	-	-	45,568
31002	Ticket Expenses	-	-	-	4,770
31102	Food, water and refreshments	-	-	-	26,355
31303	Newsletter and Publications	-	-	-	3,900
31308	Printing Materials and Supplies	-	-	-	4,867
31601	Office Supplies	-	-	-	3,653
31602	Computer Supplies	-	-	-	427
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	28,440
31804	Production Expenses	-	-	-	16,629
31902	Spare Parts	-	-	-	2,212

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33001	Advertising and Promotion Costs	-	-	-	9,640
33508	Household Sundries	-	-	-	1,890
33707	Training Costs	-	-	-	15,560
34009	Commitment Fees	-	-	-	624,968
34109	Rental or Lease - n.e.c.	-	-	-	47,050
37012	Grants to Organizations and Institutions	-	-	-	54,235
	390508 Special Events and Activities				
31102	Food, water and refreshments	-	-	-	68,581
31308	Printing Materials and Supplies	-	-	-	12,675
31601	Office Supplies	-	-	-	922
31804	Production Expenses	-	-	-	67,633
33001	Advertising and Promotion Costs	-	-	-	68,771
33601	Ground Transportation Services	-	-	-	18,130
34009	Commitment Fees	-	-	-	1,400,064
34109	Rental or Lease - n.e.c.	-	-	-	47,970
TOTAL PROGRAMME 390 General Public Services		-	-	-	4,407,786
TOTAL DEPARTMENT 1015 Department of Culture		-	-	-	4,407,786
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		26,635,988	26,844,132	28,363,332	41,902,406
TOTAL RECURRENT EXPENDITURE		26,635,988	26,844,132	28,363,332	41,902,406

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Foreign Affairs,
International Trade &
Immigration*

*Budget Plan
For the FY 2016*

Ministry Foreign Affairs, International Trade and Immigration

BUSSINESS PLAN

2016

Ministry Overview:

The Ministry of Foreign Affairs, International Trade and Immigration is the arm of Government with the primary responsibility for the provision of diplomatic, international trade, Immigration, protocol/consular services and the maintenance of good relations between Antigua and Barbuda and its regional and international counter parts.

The work of the Ministry is guided by a set of fundamental principles that forms the framework for a countries foreign policy and strategic objectives to guide its foreign relations.

These include:

- Support for economic and social policies that promote poverty reduction, good governance and the protection of our environment and use of our resources in a sustainable way.
- Building a regionally competitive Antigua and Barbuda through support for and participation in the regional integration process.
- Developing knowledge and creating strategies to respond to the latest developments and trends in international trade negotiations, trade policy analysis, strategy formulation and implementation providing guidance on these issues;
- Delivering high-quality support for nationals abroad.
- Building international alliance for peace, justice and respect for the rule of law.

In this regard the Ministry carries out the following broad functions:

- Managing and coordinating regional, international and multilateral/bilateral relations.
- Promote international trade, investment, tourism and educational opportunities.
- Provision of Consular services and safeguarding and advancing the interest of nationals living abroad.
- Provision of diplomatic and protocol services.
- Provision of Immigration services.

The Ministry comprises of Headquarters in St. John's Antigua and Barbuda and seven (7) diplomatic missions and consular posts in, Washington, Miami, Toronto, London, Cuba, New York Consulate and the United Nations Mission.

The Immigration Department and all of its departments were recently added as part of the Ministry's portfolio.

There are approximately (60) officers/staff in the Foreign Service - all of whom provide direct or indirect services to Antigua and Barbuda. This include 39 representational officers(to include mission staff, Non-Resident Ambassadors and Special Envoys).

The Ministry Headquarters is currently staffed with Permanent Secretary, Director General, Senior Protocol Officer, 4 Foreign Service/Protocol Officers, (5)Hospitality officers and 11 administrative staff.

Additionally the consular activities of the Foreign Ministry are buttressed by the support of Honorary Consuls in Japan, Republic of Korea, Germany, Sweden, Dominican Republic, Italy, Lebanon and France. Currently seeking confirmation from Bulgaria, Czech Republic, Cyprus, Turkey and exploring to make appointments in Nigeria, UAE, Oman

The work of the Ministry has increased tremendously due to our increased bilateral and multilateral engagements. We currently have diplomatic relations with approximately 90 countries.

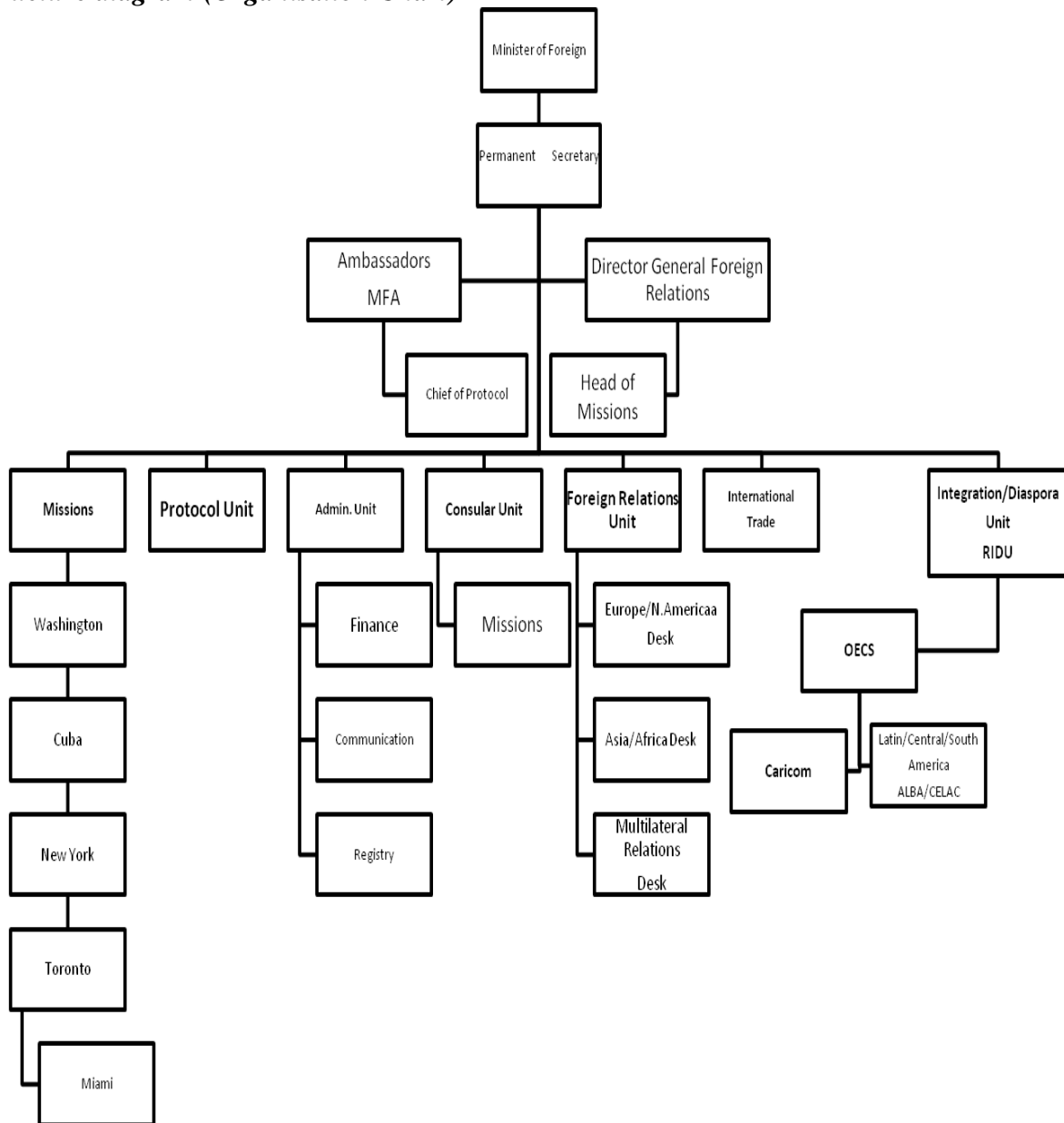
Vision

To advance and safeguard the interests of Antigua and Barbuda through active and dynamic diplomacy

Mission

To promote Antigua and Barbuda's national interests internationally, in order to advance sustainable and equitable socio-economic development, co-operation, peace and security.

Structure diagram (Organisation Chart)



Service Performance Review and Critical Issues

The Ministry for the fiscal year 2016/17 will focus on improving its service provision capacity by strengthening its organizational structures and operations. The inclusion of the Immigration Portfolio as part of the Ministry will certainly bring additional challenges and opportunities as efforts are made to enhance the country's international profile.

The appointment of approximately 17 Ambassadors and Special Envoys over the past 15 months will enable the MFAIT and Immigration to foster greater and more productive ties with foreign countries and organisations.

To date close 3.5 billion US dollars in pledges and investments have been secured as a result of the hard work of Prime Minister Browne and the appointment of new diplomats. Our traditional friends like the People's Republic of China, Japan, the Republic of Korea, Cuba, Venezuela, the European Union and the United States of America and Mexico have all provided grant support for approximately 40 Million US dollars for the period 2014 to 2015.

Resolving the international trade dispute between Antigua and Barbuda and the United States of America remains a top priority. In this regard the MFAIT and Immigration will continue to provide technical guidance to the Antigua and Barbuda WTO Gaming Negotiating Team and keep the lines of communications open with the USTR and other representations of various departments of the federal government of the United States of America.

Service performance:

The work of the Ministry has increased tremendously due to our increased bilateral and multilateral engagements.

In an effort to boost the countries engagement with new and emerging economies the GOaB has appointed 21 new Ambassadors to the following countries and organizations United Arab Emirates UAE, Nigeria, African Union, International Renewable Energy Agency (IRENA), Ethiopia, Lebanon, Oman, Cyprus, Iraqi, Republic of Cuba, Venezuela, Mexico, People's Republic of China, United Kingdom, United States of America and Canada.

Achievements:

Drafting of 2015 to 2020 Strategic Plan

Completion of the first draft Antigua and Barbuda Guide to Protocol

Handbook for Foreign Government Representatives in Antigua and Barbuda

Successful appointment of 17 new resident, non resident Ambassadors to Foreign Countries and Ambassadors at Large with special responsibilities.
and Organisations

Obtaining approximately US \$40 Million in grant aid for projects in programmes in Antigua and Barbuda

Issues:

1. Establishment of clear procedural guidelines for the operations of the MFAI and Immigration.

2. Proper implementation of the Foreign Service Orders of 2009

3. Improve on the provision of monthly remittances to our Missions Overseas

Organisational matters:

Capability of the ministry/agency

In an effort to improve the provision of services and to effectively implement the 2015 to 2020 strategic plan the Ministry will focus on strengthening its organizational structure, procedures and operations. The Ministry intends during 2016 to 2017 to develop clear policies and strategies that will guide its work for the next 5 years. Emphasis will be placed on developing objectives that will help to prepare operational guidelines designed to focus on prudent financial management, timely information sharing and efficient human resource management practices.

The Ministry is cognizant of the need to improve its service provision capacity as it positions itself to respond to the increased demands for services and information that will improve our relations with third countries.

Therefore efforts will be made in during this fiscal year to increase our staff complement to include 3 Foreign Service/Trade Officers, Director International Trade and Chief of Protocol, 6 to 8 Protocol Officers at the VIP Lounge at the V.C. Bird International Airport, a Communication Specialists/Manager and part time a Legal Officer.

A review and reallocation of duties among the technical and administrative staff will be done to ensure improvement in our service delivery capacity.

The staff intended staff increase and reallocation of duties are designed to ensure that our newly appointment ambassadors and the staff at our Missions in New York, Toronto, London, Miami, Washington and Cuba are provided with the professional and efficient support that will further enhance efforts to build Antigua as the economic power house of the region.

Achievements :

- 1. Appointment of approximately 17 Ambassadors and Special Envoys*
- 2. MFAIT Management of the VIP Lounges at the VC Bird Airport*
- 3. Establishment of the International Trade Department.*

Issues:

1. Transforming from a Ministry of Foreign Affairs to a modern and efficient Foreign Service allowing for the regular rotation of staff from Headquarters to Missions and the building of a cadre of Career Diplomats.

Priorities, strategies and indicators:

The priorities in order are:

1. Utilize the services of newly appointed ambassadors to active diplomatic initiatives for economic and social development of Antigua and Barbuda.
2. Improve the efficiency and service provision of the Ministry of Foreign Affairs and its Missions.

3. Develop clear operational guidelines for the Ministry of Foreign Affairs, International Trade and Immigration.
4. Provide professional diplomatic, protocol and consular services.

The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below.

Priorities and strategies 2016-2017

Priorities	Strategies	Indicators
Priority 1 Utilize the services of newly appointed ambassadors.	Strategy: Activate diplomatic initiatives for economic and social development of Antigua and Barbuda.	Outputs: Accreditation for x newly appointed ambassadors The MFAIT providing timely support for regular interactions between ambassadors and counters parts in designated countries. Outcomes: Grant support for x amount Training opportunities Support in International Forums
		Outputs: Outcomes:
Priority 2 1. Improve the efficiency and service provision of the Ministry of Foreign Affairs and International Trade and its Missions.	Strategy: a. Development of a 5 year MFAIT Strategic Plan b. Develop Foreign Service Administrative Manual	Outputs: Regular staff meetings Engagement of all Diplomats and Staff Outcomes: *New staff classification/structure. *Missions producing monthly reports in a timely manner. *Ministry providing information in a more timely manner.
	Strategy and accountable institution	Outputs: Outcomes:
Priority 3 1. Develop clear operational guidelines for the Ministry of Foreign Affairs, International Trade and Immigration.	Strategy:	Outputs: Outcomes: New and operational and financial guidelines.
	Strategy and accountable institution	Outputs: Outcomes:
Priority 4 Provide professional diplomatic, protocol and consular services		

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
1101	External/Foreign Affairs	4,982,249	5,809,157	6,044,698	-
1102	Overseas Diplomatic and Consular Section	13,500,000	13,500,000	13,500,000	-
1103	Immigration Department	8,566,552	-	-	-
TOTAL MINISTRY 11 Foreign Affairs International Trade and Immigration		27,048,801	19,309,157	19,544,698	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	External/Foreign Affairs				
	283 International Relations				
	283301 Accounting				
30101	Salaries	134,340	93,972	93,972	-
30306	Travelling Allowance	6,036	3,624	6,124	-
	283510 Ancillary Services				
30101	Salaries	656,754	659,730	659,730	-
30103	Overtime	-	-	8,000	-
30201	Salaries	945,753	839,904	1,029,904	-
30203	Overtime	-	-	4,000	-
30301	Duty Allowance	39,600	39,600	39,600	-
30305	Entertainment Allowance	3,600	6,600	6,600	-
30306	Travelling Allowance	33,108	37,236	37,236	-
30315	Other allowances and fees	18,000	78,000	78,000	-
30318	Acting Allowance	5,000	5,000	5,000	-
30401	Duty Allowance	18,000	6,000	16,500	-
30405	Entertainment Allowance	18,000	24,000	24,000	-
30406	Travelling Allowance	36,348	32,727	32,727	-
30415	Other allowances and fees	-	63,000	63,000	-
30713	Payment in Lieu of Vacation Leave	5,000	-	-	-
30716	Uniform Allowance	555	555	555	-
30801	Gratuities and Terminal Grants	100,000	100,000	100,000	-
31301	Books and Periodicals	1,000	1,000	1,000	-
31601	Office Supplies	11,000	11,000	11,000	-
31602	Computer Supplies	9,000	9,000	9,000	-
31604	Maintenance Contract - Photocopiers	3,600	3,600	3,600	-
31605	Repairs and Maintenance of Furniture and Equipment	700	700	700	-
32001	Medals, Stationary, Seals and Gifts	7,000	7,000	7,000	-
33001	Advertising and Promotion Costs	2,000	2,000	2,000	-
33508	Household Sundries	2,760	2,760	2,760	-
33604	Air Freight Expenses	7,000	7,000	7,000	-
33701	Conference and Workshops	141,313	200,000	188,000	-
33901	Contribution and Subscription to Caribbean Organizations	2,560,000	3,108,457	3,108,457	-
33902	Contribution and Subscription to Commonwealth Agencies	5,000	5,000	5,000	-
33903	Contribution and Subscription to United Nations Agencies	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and International Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33904	Contribution and Subscription to Other International Organizations	42,842	5,000	37,541	-
34007	Consulting Services	90,000	90,000	90,000	-
34009	Commitment Fees	500	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,600	4,600	4,600	-
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	-
TOTAL PROGRAMME 283 International Relations		4,915,409	5,454,065	5,689,606	-
	390 General Public Services				
	390508 Special Events and Activities				
31102	Food, water and refreshments	15,000	4,600	4,600	-
33710	Audio Visual Materials and Supplies	1,840	1,840	1,840	-
37001	Payments Overseas Offices	-	298,652	298,652	-
37012	Grants to Organizations and Institutions	50,000	50,000	50,000	-
TOTAL PROGRAMME 390 General Public Services		66,840	355,092	355,092	-
TOTAL DEPARTMENT 1101 External/Foreign Affairs		4,982,249	5,809,157	6,044,698	-
02	Overseas Diplomatic and Consular Section				
	390 General Public Services				
	390513 Foreign Services				
37001	Payments Overseas Offices	13,500,000	13,500,000	13,500,000	-
TOTAL PROGRAMME 390 General Public Services		13,500,000	13,500,000	13,500,000	-
TOTAL DEPARTMENT 1102 Overseas Diplomatic and Consular Section		13,500,000	13,500,000	13,500,000	-
03	Immigration Department				
	292 Immigration				
	292301 Accounting				
30101	Salaries	51,336	-	-	-
30201	Salaries	94,092	-	-	-
30202	Wages	6,000	-	-	-
31601	Office Supplies	800	-	-	-
31602	Computer Supplies	1,000	-	-	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and International Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	292346 Immigration and Nationality Services				
30201	Salaries	6,064,236	-	-	-
30401	Duty Allowance	627,000	-	-	-
30406	Travelling Allowance	400,000	-	-	-
30421	Personal Allowance	7,200	-	-	-
30709	Stipend	124,000	-	-	-
30716	Uniform Allowance	185,000	-	-	-
31001	Subsistence Allowance	40,000	-	-	-
31002	Ticket Expenses	30,000	-	-	-
31003	Deportation Travel Expenses	40,000	-	-	-
31102	Food, water and refreshments	40,000	-	-	-
31307	ID Cards	20,000	-	-	-
31501	Medical Supplies	1,000	-	-	-
31506	Personal Protective Equipment	3,000	-	-	-
31601	Office Supplies	60,000	-	-	-
31602	Computer Supplies	30,000	-	-	-
31604	Maintenance Contract - Photocopiers	10,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	50,000	-	-	-
33102	Arms and Ammunition	1,000	-	-	-
33103	Investigative Expenses	2,000	-	-	-
33401	Computer Hardware Maintenance Costs	15,000	-	-	-
33402	Computer Software upgrade costs	10,000	-	-	-
33501	Office Cleaning	8,000	-	-	-
33508	Household Sundries	20,000	-	-	-
33509	Cleaning Tools and Supplies	8,000	-	-	-
33604	Air Freight Expenses	1,000	-	-	-
33605	Express Mail Services	800	-	-	-
33701	Conference and Workshops	25,000	-	-	-
33707	Training Costs	40,000	-	-	-
34109	Rental or Lease - n.e.c.	25,200	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	6,000	-	-	-
	292525 Detention Centre Services				
30201	Salaries	461,988	-	-	-
31102	Food, water and refreshments	900	-	-	-
31601	Office Supplies	1,000	-	-	-
31602	Computer Supplies	45,000	-	-	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs and International Trade

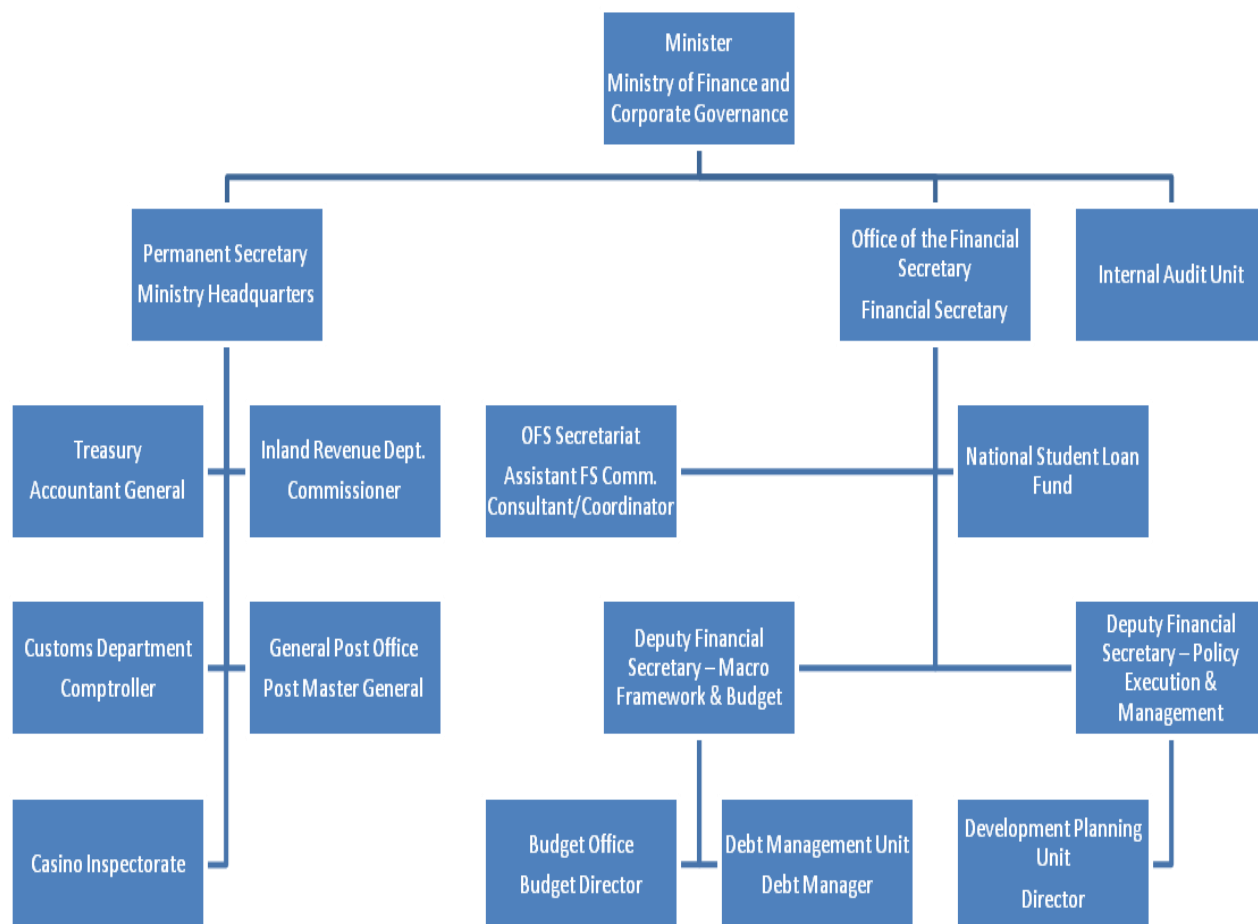
CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33508	Household Sundries	8,000	-	-	-
33509	Cleaning Tools and Supplies	3,000	-	-	-
TOTAL PROGRAMME 292 Immigration		8,566,552	-	-	-
TOTAL DEPARTMENT 1103 Immigration Department		8,566,552	-	-	-
TOTAL MINISTRY 11 Foreign Affairs and International Trade		27,048,801	19,309,157	19,544,698	-
TOTAL RECURRENT EXPENDITURE		27,048,801	19,309,157	19,544,698	-

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Finance and Corporate Governance

Budget Plan
For the FY 2016

Ministry of Finance and Corporate Governance Organisational Structure



MINISTRY OVERVIEW

The Ministry of Finance and Corporate Governance accounts for the nation's collection of revenue; control of expenditure, execution of fiscal policy, management of debt; delivery of postal services, development planning and audit controls..

Ministry Vision

The centre of excellence for modern financial management, strong economic growth and sustainable development for the well-being of all citizens of Antigua and Barbuda

Ministry Mission

To efficiently coordinate and direct effective use of government's financial resources toward sustainable economic growth in a manner for Antigua and Barbuda to become an economic powerhouse within the region and the world.

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Service Performance

The Ministry of Finance and Corporate Governance, achieved milestones in the effort to transform its operation and enhance delivery of services among all departments in 2015.

Achievements

1. Implementation of debt management strategy and concluded negotiation for rescheduling and/or settlement of a number of debts.
2. Undertook two on-site audits in Government Departments complemented with continued capacity building.
3. Completed Financial Statements for the year 2014 to the Director of Audit.
4. Training in the Freebalance system administered to several government departments related to processing overtime vouchers.
5. Reduced time taken to process payments; improved account reconciliation; achieved accurate and reliable financial reporting.
6. Developed an accounting manual and distributed a Public Financial Management Procedure manual to Government Departments.
7. Continue to work on maintaining debt management strategy and using suitable services for debt restructuring and negotiations with creditors.

8. Commenced a review of obligations to the national procurement system and disseminated guidelines to improve compliance of government departments and statutory organizations.
9. Established interdepartmental project teams to improve project implementation and reporting rate on projects; noted efficient checks and balances to decrease the number of unbudgeted activities within the project cycle.
10. Developed the Multi-country Sustainable Development Framework (MSDF) for 2017-2021.

Issues

1. Weak and inconsistent data for effective policy development;
2. Several departments suffer inadequate office space for personnel and storage space for records;
3. Recurrent costs for specialized software licenses;
4. Mismatched personnel placed within Departments and Divisions, which affects overall efficiency of some functional operations;
5. Performance management system to assess staff performance and provide targeted feedback for improvement and justify appropriate rewards is not yet widely adopted;
6. Difficulty to prioritize strategic planning; recurring non-compliance within key reporting mechanisms that affects project formulation and strategic planning.
7. Insufficient resources and inconsistent maintenance of equipment challenge the effectiveness of information technology support.
8. Slow rates of project implementation; low rate of reporting externally financed proposals.

PRIORITIES, STRATEGIES AND INDICATORS

The priorities for the departments of the Ministry of Finance:

1. Develop and implement policies and programmes to ensure medium term fiscal and debt targets are attained and to improve management of Government resources;
2. Continue implementation of the debt management strategy and continue to pursue negotiations with creditors to ensure the debt service burden is decreased;
3. Identify and use financial and technical assistance from regional and international agencies to support Government's fiscal and other economic objectives;
4. Enhance the Internal Audit Unit established in November 2015 and audit high risk departments;

5. Strengthen arrangements for oversight and monitoring statutory corporations;
6. Improve development planning capacity, strengthen project teams and increase coverage of the public sector investment programme;
7. Review, modernize and achieve high compliance with central government's procurement system;
8. Relocate the Treasury Department to new premises by December 2016;
9. Complete and submit the 2015 Financial Statements to the Director of Audit;
10. Strengthen public financial management and accounting structure in all Government Accounts departments;
11. Review processes in the Disbursement Unit and update the procedural manual for the Treasury Department;
12. Collaborate with the Ministry of Information to improve accommodation for store vouchers and other documents in electronic format;
13. Implement the Automated Systems for Computer Data (ASYCUDA) for Customs trade facilitation and enforcement;
14. Diversify postal service offerings to include top up services, Internet Café, Call Centre; US mail Box Service, package pickup and delivery and bill payments;
15. Develop a strong cadre of line officers, supervisors and management personnel who are well resourced and matched to execute department functions within the Ministry of Finance.

Priorities and strategies 2016-2018		
Priorities	Strategies	Indicators
Priority 1 Implement policies and programmes to ensure medium terms fiscal and debt targets are attained and to improve management of government resources.	Implement legislative and institutional reforms for tax administration (revenue agencies); Implement expenditure reforms and policies for improved expenditure management (Budget Office, OFS and Treasury); Execute the Public Financial Management (PFM) Action Plan to enhance expenditure controls within central government Formalise and enhance the macro-fiscal function in the Ministry	Outputs: <ul style="list-style-type: none"> - tax to GDP ratio at least 21% by 2017 - reduce total non-grant expenditure to no more than 22% of GDP by 2017 - Wage bill no more than 8% of GDP by 2017 - Procedures and arrangements to ensure greater control of expenditure - Articulation of penalties and enforcement procedures - MTFF updated at least twice annually - Monthly fiscal reports submitted to Minister of Finance and Minister of State by 15th day of each month - Preparation of Quarterly Fiscal Reports Outcomes: <ul style="list-style-type: none"> - increased tax compliance and revenue collections - improved expenditure management and reduced spending on wages and salaries, unplanned transfers, travel, rent, advances and medical treatment abroad as a proportion of total expenditure - Increased spending on capital projects

Priorities and strategies 2016-2018		
Priorities	Strategies	Indicators
Priority 2 Implement debt management strategy and negotiate with creditors to reduce debt service burden	Develop and implement a plan for issuing securities on the regional government securities market (RGSM) and to issue a Diaspora bond; Continue to engage in negotiations with creditors to restructure Government's debt (Debt Unit).	Outputs: <ul style="list-style-type: none"> - Prospectus detailing securities to be issued on the RGSM and for the Diaspora bond - Implement Strategy as outlined in the Medium Term Debt Strategy - Work with development partners in the drafting of a Public Debt Law Outcomes: <ul style="list-style-type: none"> - Improved debt management and debt sustainability - Central government debt to GDP ratio less than 80% by 2020 and interest payments less than 15% of current revenue by 2020
Priority 3 Identify and use financial and technical assistance from regional and international agencies and bilateral partners to support fiscal and other economic objectives	Engage in discussions with regional and international organisations and key bilateral partners to access additional funding, with particular emphasis on World Bank, EU, CDB and CDF. Oversee operations of the Project Management Unit of the World Bank PSST Project.	Outputs: <ul style="list-style-type: none"> - Project documents developed and submitted to bilateral and institutional partners for budget support, technical assistance and project financing Outcome <ul style="list-style-type: none"> - Effective management of PSST project according to World Bank requirements
Priority 4 Improve monitoring of statutory corporations.	Monitor and report on the performance of statutory corporations.	Outputs: <ul style="list-style-type: none"> - New framework for oversight and Reduction in unplanned transfers to statutory corporations - New Operations Manual for SOE oversight Outcomes: <ul style="list-style-type: none"> - Reduced fiscal risk associated with operations of statutory corporations. Increased compliance of statutory corporations with financial reporting provisions of the FAA

Priorities and strategies 2016-2018		
Priorities	Strategies	Indicators
Priority 5 Revenue Management (Treasury) Complete the 2015 accounts for submission to the Auditor General Complete relocation of the Treasury Department to new premises To improve cash management and Public Financial Management in General To improve the Accounting structure and systems in all Government Accounts departments	 Prepare and submit Financial Statements for 2015 by June 30, 2015. Coordinate with State Insurance Corporation on completion of construction of new premises. Prepare daily, weekly and monthly deposit and expenditure reports and feed data into cash management model. Prepare monthly cash management plan based on results of the model. Analyse revenue and expenditure data to better inform cash management decisions. Conduct analysis of accounts payable data and develop strategy for reducing accounts payable. Review the accounting structures in at least two Government departments and recommend relevant changes.	Outcomes: - Statements completed and Submitted by 30 June 2016 - Relocate to new premises by December 2016 - Forecasting model completed and operational - Monthly cash management plan documented and followed - Reduction in overdraft fees - Reduction in time to produce reports - Improved decision making - Steady reduction in accounts payable - Documented new organisational structure and procedures for accounting departments - All accounting staff in the two departments trained in use of FreeBalance and voucher and relevant document preparation; - Improved reporting from Departments

Priorities	Strategies	Indicators
Priority 5		Outcomes:
Revenue Management (Treasury)		
Complete the 2015 accounts for submission to the Auditor General	Prepare and submit Financial Statements for 2015 by June 30, 2015.	<ul style="list-style-type: none"> - Statements completed and Submitted by 30 June 2016
Complete relocation of the Treasury Department to new premises	Coordinate with State Insurance Corporation on completion of construction of new premises.	<ul style="list-style-type: none"> - Relocate to new premises by December 2016
To improve cash management and Public Financial Management in General	<p>Prepare daily, weekly and monthly deposit and expenditure reports and feed data into cash management model.</p> <p>Prepare monthly cash management plan based on results of the model.</p> <p>Analyse revenue and expenditure data to better inform cash management decisions.</p> <p>Conduct analysis of accounts payable data and develop strategy for reducing accounts payable.</p>	<ul style="list-style-type: none"> - Forecasting model completed and operational - Monthly cash management plan documented and followed - Reduction in overdraft fees - Reduction in time to produce reports - Improved decision making - Steady reduction in accounts payable - Documented new organisational structure and procedures for accounting departments
To improve the Accounting structure and systems in all Government Accounts departments	Review the accounting structures in at least two Government departments and recommend relevant changes.	<ul style="list-style-type: none"> - All accounting staff in the two departments trained in use of FreeBalance and voucher and relevant document preparation; - Improved reporting from Departments

Priorities and strategies 2016-2018		
Priorities	Strategies	Indicators
<p>To continue implementation of cash basis IPSAS</p> <p>Roll out Freebalance Revenue Module to Customs and Immigration Departments</p> <p>Continue implementation of projects to store and retrieve documents electronically</p>	<p>Update financial reporting format.</p> <p>Include balance sheet summaries for all statutory bodies in Central Government Statements as appendices;</p> <p>Finalise and complete statement of Investment of Central Government</p> <p>Include fixed asset register in Notes to the Financial Statements</p> <p>Schedule and conduct implementation team meetings; conduct training; implement at Customs and Immigration</p> <p>Finalise project plan; acquire related hardware and software, training, develop manual for electronic storage and retrieval.</p>	<ul style="list-style-type: none"> - 2015 Financial Statements to include Statutory organizations summarised balance sheets - Complete statement of Investments and Fixed Asset Register - Customs and Immigration Departments collecting and entering directly into FreeBalance daily - Project Plan by 31 March 2016 - Hardware and Software and Manual by 30 June 2016 - Staff trained by 30 September 2016 - Full implementation by need December 2016
<p>Priority 6</p> <p>Improve Development Planning Capacity</p>	<p>Establish appropriate arrangements for implementing, reviewing and updating the Medium Term Development Strategy (MTDS)</p> <p>Develop and implement plans for publication, monitoring and evaluation of MTDS</p> <p>Execute TA projects funded by CDB to strengthen institutional arrangement and capacity for development planning</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Implementation plan for MTDS including targets for 2016 - MTDS published and targets for 2016 published on GOAB website - Plan for monitoring and evaluation prepared and published <p>Outcome:</p> <ul style="list-style-type: none"> - Improved arrangements for development planning - Strengthened capacity to update the MTDS

Priorities and strategies 2016-2018		
Priorities	Strategies	Indicators
Priority 7 Revenue Collection (IRD)	Formally implement the CSBP plan and link with functional area reform plans; Establish IT reform incorporating CARTAC recommendations; Improve upon the ABST filing compliance of the largest tax payers; Enhance collection enforcement by reducing the ratio of <u>arrears to current revenue</u> ; Support a taxpayer service and educational programme;	Outputs: <ul style="list-style-type: none"> - Improved coordination; shared targets and uniform time frame in fulfilling objectives; - Enhanced IRD operation at new location; - Focused direction and enhanced operations; - Enhance compliance filing rate to 70%; - Better informed taxpayers/reduction in tax related inquiries.
Revenue Collection (Customs)	Update and strengthen internal revenue collection procedures; Train a cadre of specialized officers in all divisions	Output: <ul style="list-style-type: none"> - Increase collection of arrears, reduce uncollectible debt and limit new debt - Competent, dedicated and professional officers - Application of proper risk assessment and improved product identification and classification. Outcome: <ul style="list-style-type: none"> - Maximised, efficient and fair revenue collection

Priorities and strategies 2016-2018		
Priorities	Strategies	Indicators
Priority 8 Customs trade facilitation and enforcement	Enhance information technology infrastructure and support, increasing processing time for clients Engage stakeholders for feedback on Customs clearance procedures Implement H.S. 2007 along with a modern classification and valuation unit Support a post audit program using risk based criteria Develop effective regulations for trade facilitation Streamline and simplify the Import Licensing Regime Use trade agreements to accomplish national interests and expand exports Develop an effective trade policy Establish stronger links to exchange trade data with the National Statistics Division	Outputs: <ul style="list-style-type: none"> - Enhanced clearance procedures - Removal of unnecessary procedural steps and bottle necks - Improved documented Customs procedures - Accurate classification and valuation of goods - Better identification of incorrect declarations Outcomes: <ul style="list-style-type: none"> - Reduced unprocessed warrants - Increased revenues - Improved service delivery to clients - Reduced clearance times - Classifications aligned with WCO and WTO standards - Fair application of fines and penalties Outputs: <ul style="list-style-type: none"> - Updated legislation and administrative procedures - A functioning National Trade Policy Committee (NTPC) - Development of Export Strategy - Licensing Programme for Brokers - National business sector benefitting from market access opportunities - Available and timely trade data in services and goods Outcomes <ul style="list-style-type: none"> - Licenses processed online to improve ranking in Doing Business Report - Improved stakeholder dialogue and common use of trade strategies to positively impact business

Priorities and strategies 2016-2018		
Priorities	Strategies	Indicators
Priority 9 Expand and enhance Postal services	Forge partnerships with DHL to enable packages and parcels to arrive at their intended destination in a specified time period; Offer advertising services to various businesses Improved accountability for the postal institution Enhance the transport capability and delivery coverage Operate a Post Office facility in the new airport terminal building	Outputs: <ul style="list-style-type: none"> - Increased and timely delivery of packages and parcels - Prominent awareness of postal goods and services offered for special occasions (Valentines, Easter, Christmas etc) - Complete and consistent island coverage - Provide exchange of foreign currency to guest and tourist Outcomes: <ul style="list-style-type: none"> - Enhanced customer satisfaction - Increased revenue
Priority 9 Enhance procurement system and contract administration	Improve institutional arrangements for procurement and contract administration Encourage greater active participation in competitive bidding to attain the best value for money Engage technical to modernize the procedures of the central procurement system	Outputs: <ul style="list-style-type: none"> - Public access to unambiguous procedures and guidelines - Increased public tenders - Increased bidders participation - Reduced exemptions from the bidding process. Outcomes: <ul style="list-style-type: none"> - Improved organization planning around procurement - Effective expenditure due to achieving best value for money - Highly compliant, robust, transparent, procurement system and contract administration

Priorities and strategies 2016-2018		
Priorities	Strategies	Indicators
Priority 10 Development and use of performance improvement plans	Improve human resources management toward delivery of professional service Enhance performance of line, supervisory and management personnel attention Reinforce operating procedures and codes of conduct for the delivery of services from departments of the Ministry of Finance	Outputs <ul style="list-style-type: none"> - Training afforded to officers in identified areas - Succession planning - Performance indicators and appraisals - Leadership development - Problem resolution and reduced operational conflicts Outcomes <ul style="list-style-type: none"> - Committed personnel that are trained and properly matched to department function - Sustained and professional delivery of services across the departments of the Ministry of Finance

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
1501	Finance Headquarters	33,029,098	30,265,588	53,622,208	32,125,630
1502	Treasury	37,023,692	30,160,320	30,377,636	26,712,164
1503	Inland Revenue	6,864,603	7,045,046	7,071,218	5,406,215
1504	Post Office	5,598,035	5,340,092	5,340,092	4,191,789
1505	Customs and Excise	8,306,234	7,499,606	8,455,206	7,960,866
1506	Industry and Commerce	-	-	-	176,086
1507	Development Planning Unit	860,214	927,514	940,869	857,339
1508	Statistics Division	-	-	-	860,394
1509	Trade and Economic Development	-	-	-	1,262,819
1510	Bureau of Standards	-	-	-	437,676
1512	Social Security	167,928	222,292	222,292	167,928
1513	Establishment Division	-	-	-	4,718,562
1514	Training Division	-	-	-	332,493
TOTAL MINISTRY 15 Finance and Corporate Governance		91,849,804	81,460,458	106,029,521	85,209,961

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Finance Headquarters				
	390 General Public Services				
	390419 Casino Inspection				
30201	Salaries	491,868	479,196	482,639	489,598
30406	Travelling Allowance	113,172	107,172	107,172	99,874
30716	Uniform Allowance	50,000	50,000	50,000	-
	390510 Ancillary Services				
30101	Salaries	684,924	661,236	664,524	698,350
30103	Overtime	-	-	1,000	6,511
30201	Salaries	719,928	706,164	722,025	1,357,589
30202	Wages	342,421	314,288	346,560	313,199
30203	Overtime	10,000	-	-	6,390
30301	Duty Allowance	54,000	54,000	54,775	110,299
30305	Entertainment Allowance	3,600	3,600	4,133	3,670
30306	Travelling Allowance	42,768	42,768	42,768	48,182
30318	Acting Allowance	20,000	-	-	-
30401	Duty Allowance	39,000	27,000	35,992	51,163
30406	Travelling Allowance	42,156	29,232	38,841	46,969
30421	Personal Allowance	-	1,000	1,000	-
30701	Honorarium	-	-	-	25,796
30704	Medical Treatment	-	-	10,989	-
30709	Stipend	40,000	-	4,200	38,397
30716	Uniform Allowance	30,000	2,100	2,100	2,100
30801	Gratuities and Terminal Grants	276,000	276,000	270,000	-
30802	Compensation and Indemnities	1,000,000	1,000,000	1,000,000	26,707
31102	Food, water and refreshments	6,000	6,000	6,000	3,625
31301	Books and Periodicals	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	10,000	10,000	15,000	-
31601	Office Supplies	100,000	100,000	100,000	9,186
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	2,200
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
33001	Advertising and Promotion Costs	46,000	46,000	46,000	-
33206	Insurance - n.e.c.	157,442	-	185,760	78,593
33501	Office Cleaning	50,000	50,000	50,000	40,087
33508	Household Sundries	23,000	23,000	23,000	21,697
33604	Air Freight Expenses	150	150	150	-
33701	Conference and Workshops	9,200	9,200	9,200	5,500

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33705	Course Costs and Fees	4,600	4,600	4,600	-
33801	Electricity Cost	1,000,000	1,000,000	1,000,000	1,000,000
33803	Water Cost	1,000,000	1,000,000	1,000,000	-
33804	Telephone Cost	1,000,000	1,000,000	1,000,000	-
33901	Contribution and Subscription to Caribbean Organizations	1,100,000	1,100,000	1,100,000	371,622
34007	Consulting Services	356,040	356,040	355,040	409,362
34009	Commitment Fees	262,200	262,200	102,876	180,505
34101	Rental or Lease - Office Space	179,811	-	-	149,842
34501	Refund of Revenue	13,986	13,986	13,986	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	763
37002	Barbuda Council Share of Revenue from Philatelic Services	300,000	300,000	300,000	325,000
37011	Grants to Individuals	9,000,000	2,000,000	23,012,508	5,019,557
37012	Grants to Organizations and Institutions	460,000	460,000	460,000	185,313
37014	Grants to Municipalities	6,500,000	6,500,000	8,500,000	8,700,000
37015	Grants to Statutory Bodies and Corporations	1,250,000	3,000,000	3,000,000	2,640,000
37018	Eldra Bachelor Special Fund	33,000	33,000	33,000	-
37034	Expenses of Boards and Committees	380,000	380,000	380,000	212,850
	390516 National Student Loan Scheme				
34420	Student Loan	1,900,000	1,900,000	1,900,000	1,000,000
	390533 Public Sector Transformation Project - PMU				
31601	Office Supplies	-	245,869	245,869	-
33707	Training Costs	-	330,300	330,300	-
34007	Consulting Services	-	3,083,502	3,083,502	-
TOTAL PROGRAMME 390 General Public Services		29,109,266	26,975,603	50,103,509	23,680,496
	410 Telecommunication and Information Technology				
	410380 Public Broadcasting Services				
30101	Salaries	-	-	-	42,102
30201	Salaries	-	-	-	3,169,302
30202	Wages	-	-	-	18,720
30203	Overtime	-	-	-	55,414
30301	Duty Allowance	-	-	-	9,641
30306	Travelling Allowance	-	-	-	5,854

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30401	Duty Allowance	-	-	-	176,295
30405	Entertainment Allowance	-	-	-	5,000
30406	Travelling Allowance	-	-	-	103,242
30408	Cashier Allowance	-	-	-	100
30421	Personal Allowance	-	-	-	39,850
30716	Uniform Allowance	-	-	-	500
31102	Food, water and refreshments	-	-	-	3,105
31601	Office Supplies	-	-	-	12,240
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	4,822
31902	Spare Parts	-	-	-	72,370
33001	Advertising and Promotion Costs	-	-	-	153,486
33508	Household Sundries	-	-	-	2,282
33509	Cleaning Tools and Supplies	-	-	-	1,050
33605	Express Mail Services	-	-	-	724
33707	Training Costs	-	-	-	1,500
34007	Consulting Services	-	-	-	55,295
TOTAL PROGRAMME 410 Telecommunication and Information Technology		-	-	-	3,932,894
900 Fiscal Management					
900312 Budgetary Control					
30101	Salaries	355,284	350,724	359,844	321,504
30301	Duty Allowance	57,000	57,000	60,763	56,937
30305	Entertainment Allowance	3,600	3,600	3,600	3,563
30306	Travelling Allowance	31,896	30,180	31,133	30,173
31601	Office Supplies	4,600	4,600	4,600	-
31602	Computer Supplies	18,400	18,400	18,400	7,039
900441 Economic Policy, Planning and Development					
30101	Salaries	930,898	875,547	943,148	867,519
30201	Salaries	469,884	-	117,471	-
30301	Duty Allowance	142,000	129,000	129,000	110,633
30305	Entertainment Allowance	15,600	14,400	15,678	13,391
30306	Travelling Allowance	96,784	90,576	90,576	63,292
30321	Personal Allowance	43,200	43,200	43,200	28,223
30401	Duty Allowance	66,000	-	16,500	-
30406	Travelling Allowance	43,968	-	10,992	-
31102	Food, water and refreshments	3,680	3,680	3,680	2,505
31303	Newsletter and Publications	9,200	9,200	9,200	5,100
31601	Office Supplies	9,200	9,200	9,200	5,851

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31602	Computer Supplies	13,800	13,800	13,800	8,679
33001	Advertising and Promotion Costs	36,800	36,800	36,800	-
33003	Public Awareness Expenses	92,000	92,000	92,000	-
33701	Conference and Workshops	23,000	23,000	23,000	-
33707	Training Costs	9,200	9,200	9,200	-
34007	Consulting Services	552,000	552,000	547,000	321,043
37034	Expenses of Boards and Committees	195,000	195,000	195,000	125,800
	900494 IT Internal Services				
30101	Salaries	335,016	373,092	373,092	342,591
30301	Duty Allowance	66,000	66,000	66,000	59,388
30306	Travelling Allowance	42,252	36,216	42,252	43,706
31601	Office Supplies	3,220	3,220	3,220	-
31602	Computer Supplies	1,500	500	500	-
31604	Maintenance Contract - Photocopiers	211,590	211,590	211,590	304,076
33401	Computer Hardware Maintenance Costs	37,260	37,260	37,260	-
33403	Computer software licensing and renewal	-	-	-	1,331,087
33707	Training Costs	-	1,000	1,000	-
34007	Consulting Services	-	-	-	460,140
TOTAL PROGRAMME 900 Fiscal Management		3,919,832	3,289,985	3,518,699	4,512,240
TOTAL DEPARTMENT 1501 Finance Headquarters		33,029,098	30,265,588	53,622,208	32,125,630
02	Treasury				
	261 Primary Health				
	261510 Ancillary Services				
30202	Wages	-	-	-	-730
TOTAL PROGRAMME 261 Primary Health		-	-	-	-730
	350 Audit and Regulatory Services				
	350310 Auditing				
31001	Subsistence Allowance	-	-	-	-10,134
TOTAL PROGRAMME 350 Audit and Regulatory Services		-	-	-	-10,134
	900 Fiscal Management				
	900301 Accounting				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30101	Salaries	2,206,156	2,084,352	2,084,352	1,852,249
30103	Overtime	75,000	175,000	325,000	605,649
30106	Arrears of Salaries	-	-	-	7,710
30201	Salaries	26,400	98,400	48,400	97,459
30202	Wages	103,688	103,688	103,688	103,623
30203	Overtime	40,000	50,000	50,000	50,238
30208	Severance Pay	125,000	125,000	342,316	106,286
30301	Duty Allowance	26,000	26,000	26,000	23,971
30305	Entertainment Allowance	4,200	4,200	4,200	3,600
30306	Travelling Allowance	96,002	96,002	96,002	94,346
30308	Cashier Allowance	2,400	2,400	2,400	2,296
30315	Other allowances and fees	-	-	-	18,168
30321	Personal Allowance	16,800	16,800	16,800	14,373
30406	Travelling Allowance	-	6,036	6,036	6,036
30501	Social Security Contributions	9,900,000	8,595,955	8,595,955	7,385,754
30502	Medical Benefits Contributions	5,800,000	5,014,307	5,014,307	4,403,702
30601	Social Security Contributions	7,445,635	6,933,730	6,933,730	7,311,899
30602	Medical Benefits Contributions	4,343,287	4,044,676	4,044,676	4,291,706
30701	Honorarium	-	-	10,000	-
30709	Stipend	-	-	-	17,097
30713	Payment in Lieu of Vacation Leave	-	-	-	52,527
30716	Uniform Allowance	1,350	2,000	2,000	1,543
31102	Food, water and refreshments	30,000	30,000	30,000	16,010
31202	Fuel and Oil	2,000	2,000	2,000	-
31601	Office Supplies	50,000	50,000	57,000	45,118
31602	Computer Supplies	85,000	85,000	75,000	101,508
33403	Computer software licensing and renewal	2,484,000	2,484,000	2,330,210	-
33508	Household Sundries	50,000	30,000	40,000	24,766
33705	Course Costs and Fees	10,000	10,000	10,000	-
34404	Crown Agent's Charges	7,066	7,066	7,066	-
34502	Exchange under remittances	1,060	1,060	1,060	-
36206	Other Repairs and Maintenance Costs	40,000	30,000	86,790	56,177
36301	Vehicle Advances	25,000	25,000	5,000	5,529
37012	Grants to Organizations and Institutions	4,000,000	-	-	-
	900385 Records Management				
30101	Salaries	27,648	27,648	27,648	23,688
TOTAL PROGRAMME 900 Fiscal Management		37,023,692	30,160,320	30,377,636	26,723,028

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL DEPARTMENT 1502 Treasury		37,023,692	30,160,320	30,377,636	26,712,164
03	Inland Revenue				
	100 Direct Tax				
	100102 Income from Property and Rights				
30106	Arrears of Salaries	-	-	-	-128
TOTAL PROGRAMME 100 Direct Tax		-	-	-	-128
	120 Indirect Tax				
	120104 Commercial Operations				
30103	Overtime	-	-	-	-2
TOTAL PROGRAMME 120 Indirect Tax		-	-	-	-2
	272 Secondary Education				
	272472 Teaching, Training and Development				
30106	Arrears of Salaries	-	-	-	-35
TOTAL PROGRAMME 272 Secondary Education		-	-	-	-35
	390 General Public Services				
	390371 Postal Services				
30103	Overtime	-	-	-	-59
TOTAL PROGRAMME 390 General Public Services		-	-	-	-59
	900 Fiscal Management				
	900301 Accounting				
30103	Overtime	-	-	-	-31
	900377 Property Tax Valuation				
30101	Salaries	516,591	434,628	453,183	380,714
30201	Salaries	542,664	614,232	614,232	516,104
30202	Wages	38,620	38,592	38,592	38,576
30301	Duty Allowance	15,750	18,000	18,000	6,000
30306	Travelling Allowance	32,307	39,852	39,520	21,744
30307	Mileage Allowance	4,500	4,500	4,500	1,911
30308	Cashier Allowance	-	-	-	1,691
30401	Duty Allowance	-	3,000	3,000	-
30406	Travelling Allowance	-	6,624	6,624	3,624
30716	Uniform Allowance	15,000	15,000	15,000	12,162
31102	Food, water and refreshments	3,500	3,500	3,500	3,697

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31506	Personal Protective Equipment	1,000	1,000	1,000	-
31601	Office Supplies	7,000	7,000	7,000	5,248
31602	Computer Supplies	4,000	4,000	4,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
31902	Spare Parts	1,500	1,500	1,500	1,516
33508	Household Sundries	1,200	1,200	1,200	895
33603	Land Freight Expenses	2,400	2,400	2,400	-
37034	Expenses of Boards and Committees	40,800	40,800	40,800	6,800
	900439 Revenue Collection Services				
30101	Salaries	2,558,154	2,558,154	2,539,599	2,350,036
30103	Overtime	15,000	30,000	30,000	15,663
30201	Salaries	294,888	388,476	388,476	383,264
30203	Overtime	5,000	5,000	5,000	9,835
30301	Duty Allowance	91,125	84,000	84,000	95,777
30305	Entertainment Allowance	1,800	1,800	1,800	2,038
30306	Travelling Allowance	313,052	272,316	272,316	213,161
30308	Cashier Allowance	4,800	4,800	4,800	3,556
30315	Other allowances and fees	15,000	30,000	30,332	1,166
30318	Acting Allowance	15,000	15,000	15,000	-
30406	Travelling Allowance	12,072	50,160	50,160	26,358
30701	Honorarium	-	-	14,498	-10,096
30716	Uniform Allowance	20,000	85,000	107,282	61,480
31102	Food, water and refreshments	1,200	14,000	14,000	8,673
31301	Books and Periodicals	5,000	5,000	5,000	-
31601	Office Supplies	45,000	45,000	45,000	33,933
31602	Computer Supplies	30,000	30,000	30,000	26,833
31605	Repairs and Maintenance of Furniture and Equipment	10,000	10,000	10,000	2,630
31902	Spare Parts	40,000	54,500	54,500	16,021
33101	Security Services	30,000	38,000	38,000	31,062
33402	Computer Software upgrade costs	10,000	-	-	-
33403	Computer software licensing and renewal	470,250	-	-	-
33501	Office Cleaning	168,000	168,000	196,000	154,000
33508	Household Sundries	15,000	17,000	17,000	17,496
33510	Pest Control Supplies	3,000	4,000	4,000	1,080
33604	Air Freight Expenses	3,000	3,500	3,500	1,500
33705	Course Costs and Fees	15,000	20,000	20,000	-
33707	Training Costs	10,000	15,000	15,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
34007	Consulting Services	330,000	330,000	330,000	145,500
34501	Refund of Revenue	300,000	600,000	515,220	127,230
37034	Expenses of Boards and Committees	59,400	59,400	59,400	15,400
	900510 Ancillary Services				
30101	Salaries	392,910	392,910	392,910	404,563
30103	Overtime	10,000	43,000	43,000	-
30201	Salaries	131,646	206,760	206,760	146,170
30202	Wages	48,392	48,818	74,990	73,876
30203	Overtime	10,000	30,000	30,000	-
30301	Duty Allowance	36,375	30,000	30,000	14,963
30305	Entertainment Allowance	1,800	1,800	1,800	1,738
30306	Travelling Allowance	25,853	19,824	19,824	13,227
30315	Other allowances and fees	15,000	30,000	30,000	1,076
30318	Acting Allowance	15,000	20,000	20,000	-
30401	Duty Allowance	9,000	-	-	-
30406	Travelling Allowance	9,054	-	-	-
30703	Commission and Fees	5,000	7,000	7,000	4,545
30801	Gratuities and Terminal Grants	1,000	20,000	20,000	-
33001	Advertising and Promotion Costs	25,000	10,000	30,000	7,534
34007	Consulting Services	10,000	10,000	10,000	4,500
TOTAL PROGRAMME 900 Fiscal Management		6,864,603	7,045,046	7,071,218	5,406,439
TOTAL DEPARTMENT 1503 Inland Revenue		6,864,603	7,045,046	7,071,218	5,406,215
04	Post Office				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	979,956	865,500	865,500	789,462
30301	Duty Allowance	18,000	15,000	15,000	17,238
30305	Entertainment Allowance	3,600	5,400	5,400	3,600
30308	Cashier Allowance	19,200	20,000	20,000	17,737
30802	Compensation and Indemnities	3,680	3,680	3,680	392
31102	Food, water and refreshments	15,000	15,000	15,000	12,333
31601	Office Supplies	12,000	12,000	12,000	1,513
31602	Computer Supplies	23,000	23,000	23,000	18,086
33508	Household Sundries	20,000	20,000	20,000	11,914
	390371 Postal Services				
30101	Salaries	1,027,735	983,108	983,108	979,269

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30103	Overtime	200,000	200,000	200,000	187,474
30201	Salaries	1,151,664	1,174,364	1,174,364	1,123,081
30202	Wages	410,540	452,700	452,700	425,064
30203	Overtime	100,000	100,000	100,000	70,473
30306	Travelling Allowance	160,860	72,060	72,060	52,679
30406	Travelling Allowance	135,000	60,480	60,480	55,432
30716	Uniform Allowance	110,000	110,000	110,000	28,140
31601	Office Supplies	36,800	36,800	36,800	21,729
33604	Air Freight Expenses	690,000	690,000	690,000	56,278
33605	Express Mail Services	15,640	15,640	15,640	11,124
33707	Training Costs	12,880	12,880	12,880	-
33901	Contribution and Subscription to Caribbean Organizations	15,000	15,000	15,000	13,585
33904	Contribution and Subscription to Other International Organizations	400,000	400,000	400,000	280,478
34101	Rental or Lease - Office Space	20,000	20,000	20,000	4,500
34501	Refund of Revenue	3,680	3,680	3,680	779
36101	Repairs or Maintenance of vehicles, buses and trucks	4,600	4,600	4,600	1,600
36206	Other Repairs and Maintenance Costs	9,200	9,200	9,200	7,829
TOTAL PROGRAMME 390 General Public Services		5,598,035	5,340,092	5,340,092	4,191,789
TOTAL DEPARTMENT 1504 Post Office		5,598,035	5,340,092	5,340,092	4,191,789
05	Customs and Excise				
	900 Fiscal Management				
	900439 Revenue Collection Services				
30101	Salaries	5,982,768	5,362,848	5,362,848	5,045,189
30103	Overtime	250,000	250,000	1,100,000	749,958
30201	Salaries	92,928	92,928	92,928	92,717
30202	Wages	369,252	373,568	373,568	365,866
30203	Overtime	75,000	95,000	95,000	63,698
30301	Duty Allowance	12,000	12,000	12,000	11,717
30306	Travelling Allowance	28,284	24,660	24,660	32,143
30307	Mileage Allowance	60,000	60,000	60,000	28,751
30308	Cashier Allowance	16,800	16,800	16,800	14,332
30311	Shift Allowance	48,000	39,600	33,800	27,100
30315	Other allowances and fees	50,000	-	110,000	953,357
30320	Allowance to Revenue Surveillance Team	128,400	128,400	128,400	118,817
30415	Other allowances and fees	10,000	-	1,400	21,900

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30716	Uniform Allowance	125,000	125,000	125,000	99,002
31102	Food, water and refreshments	5,000	5,000	5,000	-
31202	Fuel and Oil	5,500	5,500	5,500	-
31308	Printing Materials and Supplies	10,000	10,000	10,000	1,050
31506	Personal Protective Equipment	8,000	10,000	10,000	3,210
31601	Office Supplies	100,000	90,000	90,000	47,132
31602	Computer Supplies	100,000	105,000	105,000	67,108
31605	Repairs and Maintenance of Furniture and Equipment	50,000	-	-	-
31902	Spare Parts	20,000	20,000	20,000	-
33102	Arms and Ammunition	60,000	-	-	-
33403	Computer software licensing and renewal	306,000	306,000	306,000	70,167
33501	Office Cleaning	1,404	1,404	1,404	1,287
33707	Training Costs	100,000	85,000	85,000	44,671
33901	Contribution and Subscription to Caribbean Organizations	35,000	35,000	35,000	22,414
33904	Contribution and Subscription to Other International Organizations	95,000	95,000	95,000	-
34101	Rental or Lease - Office Space	26,898	26,898	26,898	-
34501	Refund of Revenue	90,000	90,000	90,000	75,160
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	10,000	10,000	120
36206	Other Repairs and Maintenance Costs	25,000	24,000	24,000	4,000
TOTAL PROGRAMME 900 Fiscal Management		8,306,234	7,499,606	8,455,206	7,960,866
TOTAL DEPARTMENT 1505 Customs and Excise		8,306,234	7,499,606	8,455,206	7,960,866
06	Industry and Commerce				
	280 Trade and Economic Development				
	280369 Policy, Planning and Implementation				
30101	Salaries	-	-	-	52,953
30106	Arrears of Salaries	-	-	-	16,722
30306	Travelling Allowance	-	-	-	3,624
TOTAL PROGRAMME 280 Trade and Economic Development		-	-	-	73,299
	390 General Public Services				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	390438 Trade Management				
30101	Salaries	-	-	-	62,120
30301	Duty Allowance	-	-	-	28,105
30305	Entertainment Allowance	-	-	-	3,600
30306	Travelling Allowance	-	-	-	7,752
31102	Food, water and refreshments	-	-	-	1,210
TOTAL PROGRAMME 390 General Public Services		-	-	-	102,787
TOTAL DEPARTMENT 1506 Industry and Commerce		-	-	-	176,086
07	Development Planning Unit				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	288,360	281,544	294,899	304,009
30201	Salaries	57,432	73,596	73,596	62,968
30202	Wages	19,448	24,128	24,128	25,838
30306	Travelling Allowance	3,624	3,624	3,624	3,559
31602	Computer Supplies	5,000	5,000	5,000	1,250
31902	Spare Parts	500	500	500	-
TOTAL PROGRAMME 390 General Public Services		374,364	388,392	401,747	397,624
	900 Fiscal Management				
	900301 Accounting				
30716	Uniform Allowance	1,400	1,000	1,400	1,365
31102	Food, water and refreshments	2,500	2,500	2,500	2,050
31601	Office Supplies	5,000	3,000	5,000	1,285
31605	Repairs and Maintenance of Furniture and Equipment	500	500	500	-
33508	Household Sundries	5,000	3,000	3,000	2,633
33707	Training Costs	10,000	10,000	10,000	-
	900441 Economic Policy, Planning and Development				
30101	Salaries	368,148	410,784	410,784	385,645
30301	Duty Allowance	33,000	42,000	42,000	35,250
30306	Travelling Allowance	30,240	36,276	36,276	31,487
30801	Gratuities and Terminal Grants	19,562	19,562	19,562	-
33701	Conference and Workshops	10,000	10,000	7,600	-
34009	Commitment Fees	500	500	500	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL PROGRAMME 900 Fiscal Management		485,850	539,122	539,122	459,715
TOTAL DEPARTMENT 1507 Development Planning Unit		860,214	927,514	940,869	857,339
08	Statistics Division				
	390 General Public Services				
	390370 Population Census				
30709	Stipend	-	-	-	25,200
34007	Consulting Services	-	-	-	34,081
34422	Contingency Costs	-	-	-	355
	390398 Production of Official Statistics				
30101	Salaries	-	-	-	379,208
30103	Overtime	-	-	-	1,762
30201	Salaries	-	-	-	42,932
30306	Travelling Allowance	-	-	-	35,898
31601	Office Supplies	-	-	-	2,339
31602	Computer Supplies	-	-	-	3,351
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	1,155
34401	Research and Development Costs	-	-	-	86,852
	390510 Ancillary Services				
30101	Salaries	-	-	-	80,108
30201	Salaries	-	-	-	92,458
30202	Wages	-	-	-	55,796
30713	Payment in Lieu of Vacation Leave	-	-	-	10,871
30716	Uniform Allowance	-	-	-	736
31102	Food, water and refreshments	-	-	-	1,668
31601	Office Supplies	-	-	-	1,376
31602	Computer Supplies	-	-	-	1,748
31604	Maintenance Contract - Photocopiers	-	-	-	2,500
TOTAL PROGRAMME 390 General Public Services		-	-	-	860,394
TOTAL DEPARTMENT 1508 Statistics Division		-	-	-	860,394
09	Trade and Economic Development				
	280 Trade and Economic Development				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	280369 Policy, Planning and Implementation				
30101	Salaries	-	-	-	211,664
30201	Salaries	-	-	-	159,832
30306	Travelling Allowance	-	-	-	17,811
30401	Duty Allowance	-	-	-	10,000
30415	Other allowances and fees	-	-	-	14,229
30709	Stipend	-	-	-	45,310
	280408 Trade and Investment Promotion				
30101	Salaries	-	-	-	52,639
30201	Salaries	-	-	-	115,298
30306	Travelling Allowance	-	-	-	6,026
33402	Computer Software upgrade costs	-	-	-	1,098
33701	Conference and Workshops	-	-	-	3,883
33901	Contribution and Subscription to Caribbean Organizations	-	-	-	218,969
TOTAL PROGRAMME 280 Trade and Economic Development		-	-	-	856,759
	390 General Public Services				
	390438 Trade Management				
30101	Salaries	-	-	-	229,877
30201	Salaries	-	-	-	50,897
30202	Wages	-	-	-	27,968
30306	Travelling Allowance	-	-	-	3,624
30716	Uniform Allowance	-	-	-	555
31601	Office Supplies	-	-	-	4,845
31602	Computer Supplies	-	-	-	1,602
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	3,320
34001	Project Management	-	-	-	1,081
36206	Other Repairs and Maintenance Costs	-	-	-	175
	390498 Janitorial Services				
30202	Wages	-	-	-	82,116
TOTAL PROGRAMME 390 General Public Services		-	-	-	406,060
TOTAL DEPARTMENT 1509 Trade and Economic Development		-	-	-	1,262,819
10	Bureau of Standards				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	281 Regulations and Standards				
	281369 Policy, Planning and Implementation				
30101	Salaries	-	-	-	39,935
30201	Salaries	-	-	-	38,584
30202	Wages	-	-	-	581
30301	Duty Allowance	-	-	-	3,600
30306	Travelling Allowance	-	-	-	2,312
30401	Duty Allowance	-	-	-	1,800
30406	Travelling Allowance	-	-	-	2,412
31601	Office Supplies	-	-	-	125
36206	Other Repairs and Maintenance Costs	-	-	-	2,317
	281379 Public Awareness				
30101	Salaries	-	-	-	24,354
30201	Salaries	-	-	-	67,798
30301	Duty Allowance	-	-	-	1,800
30306	Travelling Allowance	-	-	-	1,111
30401	Duty Allowance	-	-	-	4,800
30406	Travelling Allowance	-	-	-	5,736
31301	Books and Periodicals	-	-	-	831
31601	Office Supplies	-	-	-	140
	281397 Standards Development and Monitoring				
30101	Salaries	-	-	-	20,052
30201	Salaries	-	-	-	53,055
30301	Duty Allowance	-	-	-	1,800
30306	Travelling Allowance	-	-	-	1,111
30401	Duty Allowance	-	-	-	4,517
30406	Travelling Allowance	-	-	-	4,824
31601	Office Supplies	-	-	-	715
33604	Air Freight Expenses	-	-	-	495
33901	Contribution and Subscription to Caribbean Organizations	-	-	-	20,162
33902	Contribution and Subscription to Commonwealth Agencies	-	-	-	2,263
33904	Contribution and Subscription to Other International Organizations	-	-	-	12,511
36201	Maintenance of Laboratory & Testing equipment	-	-	-	3,064
37034	Expenses of Boards and Committees	-	-	-	19,800

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	281414 Metrology				
30101	Salaries	-	-	-	20,052
30201	Salaries	-	-	-	63,799
30301	Duty Allowance	-	-	-	1,800
30306	Travelling Allowance	-	-	-	1,111
30401	Duty Allowance	-	-	-	2,000
30406	Travelling Allowance	-	-	-	5,636
31102	Food, water and refreshments	-	-	-	333
33604	Air Freight Expenses	-	-	-	340
TOTAL PROGRAMME 281 Regulations and Standards		-	-	-	437,676
TOTAL DEPARTMENT 1510 Bureau of Standards		-	-	-	437,676
12	Social Security				
	390 General Public Services				
	390510 Ancillary Services				
30101	Salaries	148,176	190,540	190,540	148,176
30301	Duty Allowance	12,000	24,000	24,000	12,000
30305	Entertainment Allowance	-	7,752	7,752	-
30306	Travelling Allowance	7,752	-	-	7,752
TOTAL PROGRAMME 390 General Public Services		167,928	222,292	222,292	167,928
TOTAL DEPARTMENT 1512 Social Security		167,928	222,292	222,292	167,928
13	Establishment Division				
	390 General Public Services				
	390344 Human Resource Management				
30101	Salaries	-	-	-	1,443,771
30103	Overtime	-	-	-	69,774
30106	Arrears of Salaries	-	-	-	11,281
30202	Wages	-	-	-	56,680
30301	Duty Allowance	-	-	-	116,509
30305	Entertainment Allowance	-	-	-	4,249
30306	Travelling Allowance	-	-	-	80,253
30317	Substitute Allowance	-	-	-	522,954
30318	Acting Allowance	-	-	-	801,787
30713	Payment in Lieu of Vacation Leave	-	-	-	6,568
30716	Uniform Allowance	-	-	-	600
31001	Subsistence Allowance	-	-	-	779,012

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31002	Ticket Expenses	-	-	-	364,337
31004	Leave Passage Grant	-	-	-	300,442
31601	Office Supplies	-	-	-	15,431
31604	Maintenance Contract - Photocopiers	-	-	-	3,475
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	3,295
33401	Computer Hardware Maintenance Costs	-	-	-	7,521
33901	Contribution and Subscription to Caribbean Organizations	-	-	-	63,827
TOTAL PROGRAMME 390 General Public Services		-	-	-	4,651,766
391 Public Sector Transformation					
391344 Human Resource Management					
30101	Salaries	-	-	-	44,531
30202	Wages	-	-	-	2,970
30301	Duty Allowance	-	-	-	8,167
30305	Entertainment Allowance	-	-	-	3,350
30306	Travelling Allowance	-	-	-	5,276
31102	Food, water and refreshments	-	-	-	648
31601	Office Supplies	-	-	-	395
31602	Computer Supplies	-	-	-	1,145
33509	Cleaning Tools and Supplies	-	-	-	314
TOTAL PROGRAMME 391 Public Sector Transformation		-	-	-	66,796
TOTAL DEPARTMENT 1513 Establishment Division		-	-	-	4,718,562
14	Training Division				
390 General Public Services					
390472 Teaching, Training and Development					
30101	Salaries	-	-	-	142,154
30201	Salaries	-	-	-	15,266
30202	Wages	-	-	-	55,579
30306	Travelling Allowance	-	-	-	6,763
31102	Food, water and refreshments	-	-	-	9,142
31601	Office Supplies	-	-	-	226
31602	Computer Supplies	-	-	-	1,663
31604	Maintenance Contract - Photocopiers	-	-	-	995

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	1,500
33508	Household Sundries	-	-	-	1,589
33701	Conference and Workshops	-	-	-	12,250
33705	Course Costs and Fees	-	-	-	50,799
	390473 Professional Development				
30101	Salaries	-	-	-	19,354
30201	Salaries	-	-	-	1,341
30202	Wages	-	-	-	13,199
31602	Computer Supplies	-	-	-	373
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	300
TOTAL PROGRAMME 390 General Public Services		-	-	-	332,493
TOTAL DEPARTMENT 1514 Training Division		-	-	-	332,493
TOTAL MINISTRY 15 Finance and Corporate Governance		91,849,804	81,460,458	106,029,52	85,209,961
TOTAL RECURRENT EXPENDITURE		91,849,804	81,460,458	106,029,52	85,209,961

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Agriculture, Lands, Fisheries & Barbuda Affairs

Budget Plan
For the FY 2016

List of Abbreviations

CARICOM	Caribbean Community
CELAC	Latin American and Caribbean Community
OECS	Organisation of Eastern Caribbean States
IICA	Inter American Institute for Cooperation on Agriculture
FAO	Food and Agricultural Organisation of the United Nations
CARDI	Caribbean Agricultural Research and Development Institute
ADC	Agricultural Development Corporation
CRFM	Caribbean Regional fisheries Mechanism
AFC	Antigua Fisheries Corporation
CMC	Central Marketing Corporation
DRCA	Dog Registration and Control Authority
GARDC	Gilberts Agricultural and Rural Development Center
EU	European Union
DCA	Development Control Authority
PTCCB	Pesticides and Toxic Chemicals Control Board
USAID	United States Agency for International development
CCCCC	Caribbean Community Climate Change Center
UWI	University of the West Indies
CIMH	Caribbean Institute of Meteorology and Hydrology

1: Ministry Overview

The Ministry of Agriculture, Lands, Fisheries and Barbuda Affairs (MALFBA) has responsibility for policy, legislation, general oversight to and administrative governance of the operations within and related to the Agriculture sector and its allied agencies and institutions as well as Barbuda Affairs.

The work of the MALFBA is executed through an institutional network of interrelated entities consisting of the Department of Agriculture, Allied Divisions, the Barbuda Council, Corporations and Organizations, Special projects and International and Regional Development Partners. (See FigI)

Programme monitoring, coordination, review and updates are achieved through regular meetings of Heads of the various pillars of the Ministry and periodic progress reports.

A multi-dimensional approach has been adopted in the implementation of the work programme of the MALFBA and as such significant linkages have been established with Tourism, Trade, Health (Environment), Finance, Social Transformation, Foreign Affairs, faith-based organizations, youth groups women's groups, the military and other stakeholder organizations such as the prison and the army.

The Ministry's programmes are supported by its development partners.

The key operational features of the Ministry.

The Corporate activities are conducted through the Administration, Finance and Human Resource Department based at the Headquarters (HQ).

Technical field support services for crop and livestock production (including backyard gardening) are delivered respectively through the Extension Department and the Veterinary and Livestock Unit. These are closely linked to a network of Agricultural outreach Stations

OUTREACH STATION	THEMATIC /
Cades Bay	Pineapple
Green Castle	Ornamentals and vegetables
Christian Valley	Fruits
Friars Hill	Cotton / vegetables
Betty's Hope	Small Ruminants
Paynters	Cattle and Field preparation

located in the major agro-ecological zones across Antigua and Barbuda thereby providing tangible Interface with wider public. These stations are also pivotal to the adaptation and testing of technology as well as provision of clean planting material and breeding stock for small

ruminants and cattle.

The National Fisheries and Marine resources are regulated and managed by the Fisheries Division with its associated units strategically located throughout Antigua and Barbuda.

Cadastral services are provided through the Lands and Surveys divisions. These include surveying services, production of maps of Antigua/Barbuda and updating and maintaining the Land Registry

The Regulatory and transboundary control and protection services are mainly provided through the Plant and Animal quarantine services of the Department of Agriculture, the Fisheries Division and the Pesticide and Toxic Chemicals control Board.

Testing and Analytic services are provided through the Analytic services Division which also services other Government Departments as well as the private sector.

Several State agencies and Corporations (see FigI), responsible to the Minister, implement activities that are related to the wider functioning of the sector.

The Ministry's programmes are supported by its development partners through the provision of technical, financial and human resources to facilitate capacity building as well as infrastructure and institutional strengthening.

VISION

To be a vibrant organization guided by creativity, innovation, respect for the environment, standards of efficiency and the application of appropriate science and technology to deliver effective services.

MISSION

The Ministry of Agriculture, Lands, Fisheries and Barbuda Affairs will be the engine of advancement for its divisions and stakeholders through the application of modern and emerging practices designed to strengthen food security initiatives, efficient land use management, environmental conservation measures and sustainable development of natural resources thereby contributing to the well being of Antiguans & Barbudans, consistent with national objectives and stakeholders expectations.

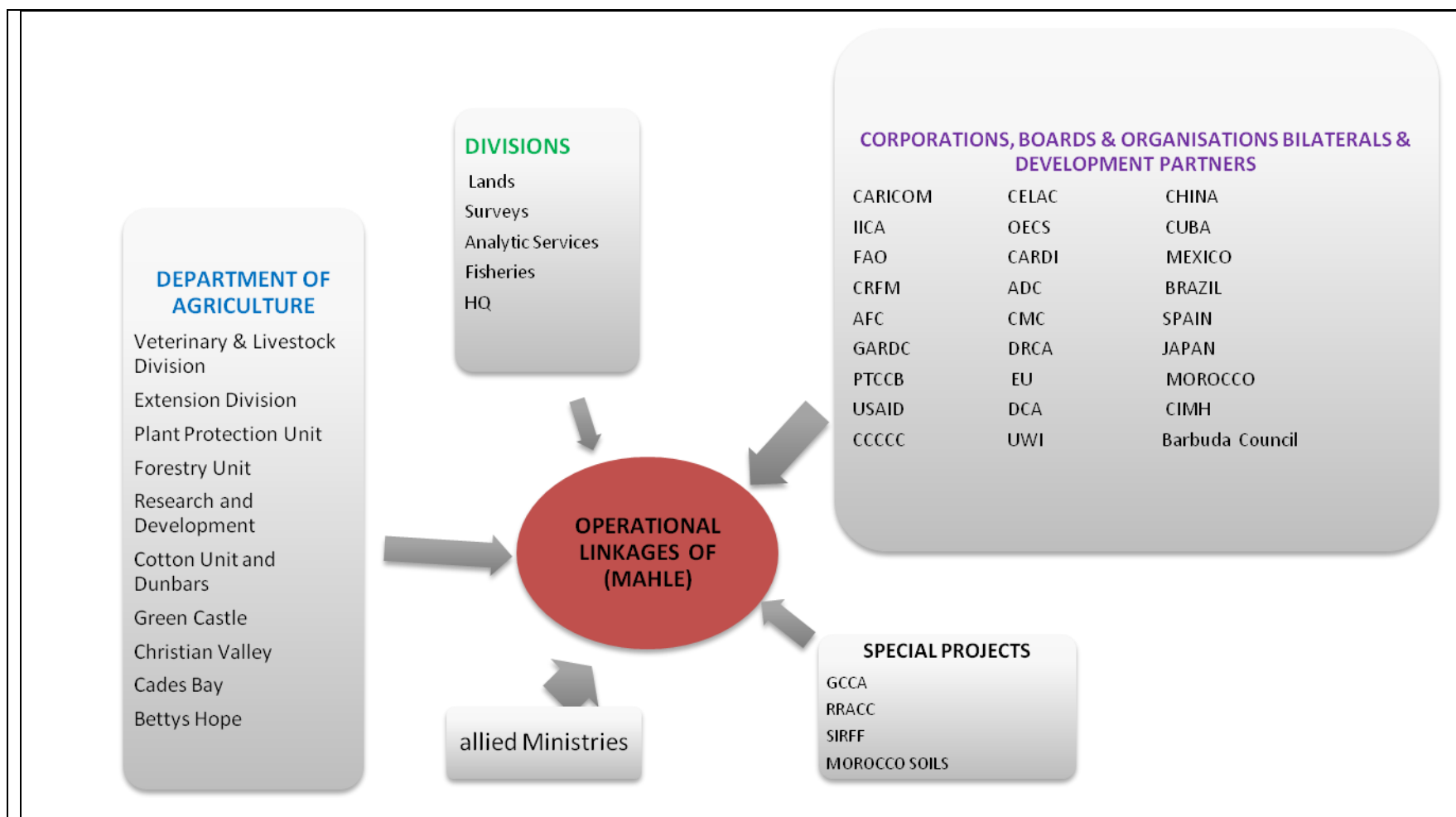


Fig 1: The operational linkages within the MALFBA

2: SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

2.1 Major achievements

Policy and Planning

The Agriculture Plan Of Action (APOA) was adopted at inauguration of the OECS Council of Ministers of Agriculture Meeting which was held in St Vincent and the Grenadines in March, 2015. This is a Harmonised Plan which is aligned to the National Food and Nutrition Security Policy and Action Plan of Antigua and Barbuda and the CARICOM strategy document. The APOA will provide the roadmap for the future development of the sector.

The MALFBA hosted the first regular meeting of the OECS Council of Ministers of Agriculture in accordance with the stipulations laid out in the Revised Treaty of Basseterre.

Biosafety and Biosecurity

In 2014, some 1,709 samples were analysed for physico-chemical and microbiological parameters and the in 2015 to date, 989 samples have been completed. The samples comprised of food and water primarily, as part of on-going surveillance programmes established for potable and recreational water, in conjunction with the Central Board of Health (CBH).

The Ministry continued its participation in the Persistent Organic Pollutants (POPs) Global Monitoring Plan under the Stockholm Convention in the Latin American and Caribbean Region. An Atomic Emission Spectrophotometer (MPAES) was acquired from the Japanese Government to analyse Heavy Metals. Antigua and Barbuda is the first country within Latin America and the Caribbean to utilise the MPAES.

During the period, staff received training in the following areas:

Soil sampling

Molecular Techniques for the identification of tick-borne pathogens;

Molecular techniques for the identification of Genetically Modified Organisms;

Basic training on techniques for the identification of GMO's;

Analysis of heavy metals in food and environmental samples;

Technical guidance on the response to chemical weapons threat

Plant Protection unit continued work on disease surveillance and invasive species .

Transboundary and border control

- Plant protection and the veterinary and livestock units provided services at the ports of entry to ensure and monitor the movement of plant and animals into and out of the country.
- Veterinary Inspections of containers of meat and meat by products were carried out.
- Poultry inspections to ensure public health and food safety were conducted in close collaboration with Central Board of Health.

Monitoring and Technical support to Crop, Livestock and Fisheries subsectors

- During the year 2015 producers faced a drought which led to a 35% decrease in crop and livestock production and as such there was an increase in the importation of both fresh and processed food.
- The Extension Services Division hosted members from the University of Florida Master Gardeners programme. During the visit forums were conducted with schools agriculture science project at Princess Margaret Secondary School and South West district farmers. Activities also involved the public media appearances as well as farm visits and sightseeing tours.
- Over three (300) hundred people participated in the Farm to Table activity; meanwhile more than five (500) hundred persons tasted culinary delights produced by local chefs during Expo 2015
- Pond cleaning activity occurred in the South Central North West and South West Districts and farmers contributed about 95% of the resources required for the activity. This is a major achievement particularly because of the paucity sum allocated in the National budget for such an expensive undertaking.
- Over thirty (30) acres of land was cleared to begin a major farming enterprise in the Burkes area. About forty-three (43) acres were cleared during 2015.
- A total of about six hundred and eighty-five (685) acres of land was prepared for planting as the dry weather provided conducive conditions.
- Fish Aggregating Devices (FADs) were installed to assist fishermen with their catch. These FADs basically cause the fish to aggregate and brings them into closer range for them to be harvested.
- The status to legally export marine products to the European Union, being one of two OECS territories, has been maintained, and market access to the USA has been achieved through high sanitation standards achieved by the Processing Unit at the Point Wharf Complex in meeting the industry requirements.

Research and Development

- Yield enhancement studies by experimentation were conducted to improved agronomic practices and weed management with pre and post herbicides in selected vegetable crops at the Friars Hill Station.
- The National sweet potato, cotton, cassava, corn, and pumpkin plant germplasm were maintained .
- The Central Cotton Station n will maintain pure lines of the Sea Island cotton, develop appropriate technologies in the cotton industry
- Some 2,500pounds of pedigree seed cotton were produced to maintain the genetic inherent desirable characteristics of the Sea Island cotton
- Cotton growers in Antigua and Barbuda, Nevis and Barbados were provided with high quality seeds to meet their demands.
- Successful experiments were conducted by the Fisheries Division to evaluate the value added potential of seafood products, such as smoked, salted and dried fish, fish patties and fish fingers.

Capacity building and institutional strengthening

Numerous capacity building opportunities were afforded to staff during 2015, some are listed in Table below:

Some of the training courses and workshops attended by staff, 2015	
<ul style="list-style-type: none"> • Traceability • Course with Training Division – Miscellaneous • Web 2.0 and Social Media • Caribbean Climate Smart Agriculture • Project Optimus Power Users Training • In vitro propagation of Tropical Plants • Soils management technologies 	<ul style="list-style-type: none"> • Soil sampling • Molecular Techniques for the identification of tick-borne pathogens; • Molecular techniques for the identification of Genetically Modified Organisms; • Basic training on techniques for the identification of GMO's; • Analysis of heavy metals in food and environmental samples; • Technical guidance on the response to chemical weapons threat
<ul style="list-style-type: none"> • development of standards for agr-tourism enterprises • Traceability • In vitro propagation of Tropical Plants • Soils management technologies 	<ul style="list-style-type: none"> • Web 2.0 and Social Media • Caribbean Climate Smart Agriculture • Project Optimus Power Users Training

Resource mobilization

Negotiations with the Japanese government were concluded for a number of upgrades to the fisheries complexes on Antigua. These include,

the installation of a commercial ice plant at the Point Wharf Fisheries complex, now operational.(2015)

replacement of the refrigerated systems at the Urlings and Parham complex – Ice making and cold storage (2016)

replacement of the ice making machinery at the Market Wharf facility and the addition of a refrigerated truck.(2016)

the upgrade of the food and Chemistry lab with additional equipment. One on the highlights is that the lab can now test for heavy metals. (2015)

the provision of a boat for training purposes and to access the Fish Aggregating Devices (FADs) that were installed

the installation of a safety at sea and enforcement a radar system and a VHF radio repeater. This would be the first of its kind in the English Eastern Caribbean.

Climate change adaptation and mitigation

Four greenhouse for protected agricultural production were completely installed in Sandersons In collaboration with the Government of the Kingdom of Morocco a National Soil Fertility Mapping project has commenced

Legislation

The Development Control Authority has submitted amendments to the Physical Planning Act (PPA) to be ratified into law by the Antigua & Barbuda Cabinet, Lower and Upper House. Also, the fee schedule was revised.

The MALFBA currently partnered with the UN-HABITAT Participatory Slum Upgrading Programme (PSUP), in an effort to bring improvements in the standard of living for urban areas in Antigua and Barbuda. A local eight-person steering committee has been established to execute the programme in Antigua and Barbuda, with the Focal Point being the Chief Town and Country Planner of the DCA.

The Government has been seeking legislative assistance to draft and strengthen Regulations which fall under the ambit of the Physical Planning Act 2003.

2.2 Major critical issues

The sector faced some significant challenges in 2015 as follows

- Severe dry weather which had a negative impact on crop and livestock production
- Food Safety and on farm GAP compliance
- High cost of critical inputs to crops, fish and livestock producers
- Increasing food import bill and low consumption of locally produced food
- Poor state of infrastructure, buildings, stations and laboratories which restrict the Ministry's capacity to deliver a high quality of service consistently to the stakeholder public.

- Severely diminished and restricted budgetary allocations not only for local activities but also to meet financial commitments to various regional and international institutions. Inadequate finance also restricts the quality of National representation at overseas conferences, workshops and meetings pertaining to key international conventions to which we are a signatory.
- Inadequate allocation of fuel to vehicles designated to do field visits and monitoring of farms
- Uncontrolled livestock which cause damage to crops
- Inadequate coping and mitigation measures for climate change and natural disasters
- Electronic devices and internet services are insufficient to manage data collection ,storage and dissemination
- Farmers and other stakeholders face increasing threat from invasive species
- Insufficient human resources. Need for Quality control officer, Horticulturalist communication officer, Backyard garden facilitators, Agro-Industries Officer, Commodities Officer. Some persons in the organization can be promoted while others will have to be recruited

3: PRIORITIES, STRATEGIES AND INDICATORS

Policy and Planning

The Agriculture Plan Of Action (APOA) was adopted at inauguration of the OECS Council of Ministers of Agriculture Meeting which was held in St Vincent and the Grenadines in March, 2015. This is a Harmonised Plan which is aligned to the National Food and Nutrition Security Policy and Action Plan of Antigua and Barbuda and the CARICOM strategy document. The APOA will provide the roadmap for the future development of the sector. Given the small budgetary allocation the MALFBA will be aggressively pursuing the acquisition of further bilateral assistance with friendly governments and agencies. These include Japan, China, Morocco, Argentina, Brazil, Chile, Mexico and CELAC.

The priorities, strategies and indicators for the Ministry are summarized below. Details of respective divisions are appended.

PRIORITIES	STRATEGIES	INDICATORS
Implementation of the National Food and Nutrition security Action Plan	Establish intersectoral Committee to oversee implementation Establish a Planning and Implementation Unit (PIU) within the Ministry	Projects prepared Funding identified Fully staffed and equipped (PIU) Detailed implementation with project lines identified for Barbuda by the first quarter of 2015
To mainstream key issues such as Climate Change adaptation and disaster risk management into the budgeting process	Identify and cost Adaptation and mitigation measures Determine inter Ministry/agency involvement	Cost /benefit analysis of adaptation and mitigation measures Updated budget prepared.
Reduction of Food Import Bill	Improve and utilize national information system accessible to all players in the Food chain	Import Permit system fine-tuned 15 % reduction in vegetable imports by 2015
To revitalize the research and development capacity of the Ministry	Pilot, adapt and apply climate smart technologies and systems of production in the agricultural sector	Evaluation of protected culture technology under specially designed “greenhouses” Evaluate and select climate resilient germplasm and multiply planting material of those identified.
To improve the quality of the human resources and to enhance the knowledge base, capacity and culture within the sector	Training of Ministry staff in all departments Area-focused short –term courses for technicians and farmers Upgrade technology and	<ul style="list-style-type: none"> • Information products on various media • Web presence

	<p>technology transfer and diffusion mechanisms within the productive sector</p> <p>Institutional strengthening</p>	<ul style="list-style-type: none"> • Qualified and trained staff especially frontline extension officers • Radio and television programmes <p>Resulting from programmes of various divisions and departments</p>
To improve the quality of service to all stakeholders in the Agricultural Value chain and to provide real time marketing information	Create a comprehensive database which would include, production, marketing, land allocation and utilization, infrastructure inventory to inform institutional development and planning	National Agricultural Information System (NAIS) established and trained operators in place. Web-based platform accessible to major stakeholders and linked to producer/marketer database Surveys and data capture activities executed by various divisions and Departments Price observatory established by CMC through PROMIS Data collectors equipped with state of the art electronic devices
To update and enforce existing legislation and introduce new ones	<p>Liaise with regional counterparts with respect to model harmonized documentation</p> <p>Enlist the assistance of the Legal and strengthen relations with law enforcement agencies</p> <p>Establish Animal control Unit</p>	Various Acts eg the Environmental Control and Management Act, prepared and submitted to Cabinet and Parliament for approval and and gazetting..
To upgrade and strengthen the facilities and infrastructure associated with the provision of supports to the Agricultural sector	Develop and submit appropriate proposals for funding through development agencies	<p>Acquisition of equipment especially for Fisheries and Plant Protection to enforce regulations</p> <p>Reduction in loose livestock/ stray animals.</p> <p>Water conservation dam and pilot irrigated production system for the Highland area in Barbuda</p>
To enhance fiscal contribution to the consolidated fund	Institute mechanisms for increased and improved revenue generation and collection.	An increase in revenue from the provision of services eg Analytical, land rent, sales of land and produce, fees etc from respective divisions
To provide a wide range of critical support and promotion to all	Strengthen inter and intra district communication and transportation system within the Extension	<p>Increased land preparation for farmers</p> <p>Increased local agricultural</p>

stakeholders in the Agricultural and food chain	<p>Department</p> <p>Collaborate with agencies such as GARDC in training programmes</p> <p>Investigate key issues and make remedial recommendations eg invasive species :Giant African Snail, Citrus Greening, Red Palm Mite, Black Sigatoka, Bud rot and Lethal Yellowing</p> <p>Upgrade and refurbish the field services and crop Protection Units</p> <p>Promote greater utilization of locally produced fresh food</p> <p>Engagement of the supermarkets, hotels, traders and tourism operators</p> <p>Continuous analytical and advisory services to farmers</p>	<p>production</p> <p>Planting material for fruits and vegetables available to farmers</p> <p>Breeding stock of small ruminants and cattle available to farmers</p> <p>Food fairs and exhibitions</p> <p>Culinary displays and demonstrations</p> <p>Seafood fiesta</p> <p>Mango and Pineapple festival</p> <p>Reviewed rates and taxes regimes</p> <p>Reduction in pest burden in the production environment</p> <p>Soil, water and tissue analysed and recommendations available to farmers</p>
To facilitate compliance with obligations under various International Treaties and Conventions to which the Ministry is a signatory	Seek / provide resources necessary to subscribe to and attend meetings of respective entities.	<p>Meetings attended</p> <p>Update endorsements where necessary.</p> <p>Benefits from membership derived</p>
To overhaul, modernize and refurbish the food and agricultural infrastructure in the country	<p>Seek funds for completion</p> <p>Retool and equip agricultural stations and laboratories</p> <p>Expand and repair rainwater harvesting and storage systems</p> <p>Improve access to farms</p> <p>Ensure supply of wholesome local meats and vegetables compliant with accepted food safety standards.</p>	<p>Abattoir and Meat Market Refurbished</p> <p>Harvesting, conditioning, packaging, processing and storage facilities constructed.</p> <p>Clean and construct dams</p> <p>Repair and extend feeder roads</p> <p>Increased in area under irrigation</p>
Continuous Monitoring of Public Health and Environmental Factors	<p>Provision of reliable physicochemical and microbiological services on various matrices:</p> <p>Food</p> <p>Water</p> <p>Soil and sediment,</p> <p>Plant material.</p> <p>Provide training for the development of human resources in related areas</p>	<p>Average number of samples analysed over the past few years, maintained</p> <p>Quantity and quality of analyses performed, maintained</p> <p>Staff participation in on the job training.</p> <p>Staff participation in relevant training courses/ seminars overseas</p>

Provide Analytical and advisory services to the wider community	Analyses for drugs of abuse and psychotropic substances law enforcement agencies for law enforcement Provision of reliable physicochemical for the identification of drugs of abuse and psychotropic substances.	Average number of samples analysed over the past few years, maintained. Analytical reports accepted in evidence
Implementing the National Physical Development Plan (NPDP)	Recruiting staff to establish a Development Planning Unit within the DCA. Such staff would include: one Physical Planner, two Planning Assistants, one GIS Technician and one GIS Assistant.	Implementation and periodic updating of the National Physical Development Plan, formulation of local area subject area plans.

4: FINANCIAL SUMMARY

4a: Summary

The Ministry continues to receive a reduced subvention at a critical time when climate change, natural disasters, staff shortages, increased invasive species, increasing poverty and a range of critical challenges confront the sector. The last four years has seen this downward trend in allocations and concomitantly there has been an increasing percentage going towards the payment of emoluments with very little left for inputs and work programme activities. The importance of Agriculture to our very survival as a people cannot be overstated. The Ministry will, as a consequence, be accelerating its efforts in forming strategic partnerships with its development partners in an effort to procure additional resources to realize some of the targets for 2015/2016. Emphasis will be placed on youth development, backyard gardening, family agriculture, strengthening of production, postharvest, processing and marketing infrastructure in an effort to reduce extreme poverty within vulnerable groups and stabilize income for our farmers whilst enhancing food and nutrition security. The Ministry will actively seek to exploit synergies to be derived by combining resources through collaboration with projects in other sectors.

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
2001	Agriculture Headquarters	4,120,154	4,124,736	4,044,880	3,374,997
2002	Agriculture Division	4,401,367	4,276,942	5,591,352	5,017,509
2003	Veterinary and Animal Husbandry	1,579,807	1,500,963	1,569,463	1,483,535
2004	Fisheries Division	1,330,562	1,315,862	1,315,862	1,254,888
2005	Cotton Division	731,887	716,887	726,887	675,859
2006	Lands Division	677,037	636,111	679,165	650,394
2007	Agriculture Extension Division	1,141,814	1,094,114	1,128,981	1,123,721
2008	Chemistry and Food Technology Division	566,384	541,860	530,920	484,164
2009	Surveys Division	1,287,288	1,184,736	1,196,336	1,063,198
2011	Environment Division	-	-	-	1,460,645
2012	Development Control Authority	936,982	777,050	783,730	702,629
2013	Barbuda Administrative and General Services	334,522	312,628	337,973	-
TOTAL	MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs	17,107,804	16,481,889	17,905,549	17,291,539

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Agriculture Headquarters				
	300 Agriculture				
	300301 Accounting				
30101	Salaries	204,840	181,152	181,152	161,712
30201	Salaries	23,688	23,688	23,688	23,373
30306	Travelling Allowance	7,248	7,248	7,248	3,724
30701	Honorarium	-	-	2,300	-
	300369 Policy, Planning and Implementation				
30101	Salaries	341,760	364,122	364,122	184,884
30106	Arrears of Salaries	-	-	-	42,000
30201	Salaries	108,000	108,000	108,000	138,297
30301	Duty Allowance	68,500	68,500	68,500	47,533
30305	Entertainment Allowance	8,100	8,100	8,100	3,610
30306	Travelling Allowance	48,108	47,788	47,788	29,250
37012	Grants to Organizations and Institutions	97,000	120,000	1,000	-
37014	Grants to Municipalities	-	80,000	-	-
37034	Expenses of Boards and Committees	80,000	-	57,000	34,000
	300497 Pesticides Control Board Secretariat				
30101	Salaries	37,836	37,836	37,836	24,184
30306	Travelling Allowance	6,036	6,036	6,036	2,000
31301	Books and Periodicals	1,840	1,840	1,840	-
31601	Office Supplies	1,500	1,500	1,500	738
31602	Computer Supplies	1,840	1,840	1,840	1,704
31605	Repairs and Maintenance of Furniture and Equipment	1,840	1,840	1,840	1,295
31902	Spare Parts	500	500	500	-
33001	Advertising and Promotion Costs	798	798	798	-
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	500	500	500	-
33705	Course Costs and Fees	500	500	500	-
33707	Training Costs	500	500	500	-
	300508 Special Events and Activities				
30709	Stipend	8,000	8,000	8,000	1,345
31102	Food, water and refreshments	30,000	30,000	17,883	11,795
31601	Office Supplies	30,000	30,000	30,000	15,746
31602	Computer Supplies	30,000	30,000	30,000	28,836

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	1,453
33101	Security Services	5,980	5,980	9	3,700
33710	Audio Visual Materials and Supplies	15,000	15,000	4,951	-
34109	Rental or Lease - n.e.c.	18,400	18,400	4,459	4,725
	300510 Ancillary Services				
30101	Salaries	337,530	363,990	363,990	358,696
30201	Salaries	1,101,948	1,025,664	1,025,664	911,106
30202	Wages	140,912	127,088	140,808	116,888
30203	Overtime	6,000	6,000	9,000	4,025
30206	Arrears of Salaries	-	7,903	7,903	27,500
30306	Travelling Allowance	3,447	3,447	3,447	3,396
30308	Cashier Allowance	1,200	1,200	1,200	900
30318	Acting Allowance	1,000	1,000	1,000	3,371
30401	Duty Allowance	43,200	24,000	40,000	22,604
30406	Travelling Allowance	46,596	42,972	42,972	35,817
30713	Payment in Lieu of Vacation Leave	500	-	4,324	9,028
30716	Uniform Allowance	2,000	2,000	2,000	2,000
30801	Gratuities and Terminal Grants	36,000	3,000	3,000	278,852
31301	Books and Periodicals	700	700	700	-
31303	Newsletter and Publications	9,200	9,200	9,200	-
31605	Repairs and Maintenance of Furniture and Equipment	1,247	1,247	1,247	-
31804	Production Expenses	1,200	1,200	1,200	-
31902	Spare Parts	17,503	4,600	33,541	3,389
33001	Advertising and Promotion Costs	4,600	4,600	4,600	-
33401	Computer Hardware Maintenance Costs	15,839	22,839	22,839	22,372
33402	Computer Software upgrade costs	4,600	4,600	4,600	-
33501	Office Cleaning	15,000	20,000	20,000	3,178
33508	Household Sundries	20,000	30,000	30,000	13,769
33605	Express Mail Services	1,000	1,000	-	-
33701	Conference and Workshops	4,600	4,600	4,600	-
33704	Library Assistance Costs	1,000	1,000	-	-
33705	Course Costs and Fees	14,120	19,120	3,120	-
33901	Contribution and Subscription to Caribbean Organizations	375,350	375,350	375,350	303,500
33903	Contribution and Subscription to United Nations Agencies	45,000	45,000	45,000	-

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33904	Contribution and Subscription to Other International Organizations	30,000	40,000	40,000	-
34007	Consulting Services	163,418	213,418	243,418	37,440
34406	Funeral Expenses	600	600	600	-
34411	Ginning Cotton Cost	494	494	494	-
36002	Maintenance of Public Grounds	9,200	9,200	34,200	8,083
36006	Maintenance of Buildings	55,200	55,200	79,137	53,102
36101	Repairs or Maintenance of vehicles, buses and trucks	4,600	4,600	4,600	3,062
36206	Other Repairs and Maintenance Costs	11,040	11,040	11,040	7,815
37011	Grants to Individuals	15,796	24,996	9,996	-
37012	Grants to Organizations and Institutions	10,000	10,000	-	-
37015	Grants to Statutory Bodies and Corporations	379,200	379,200	379,200	379,200
TOTAL PROGRAMME 300 Agriculture		4,120,154	4,112,736	4,032,880	3,374,997
	304 Plant Protection				
	304535 Sanitary and Phyto-sanitary System Mgmt				
31303	Newsletter and Publications	-	1,000	1,000	-
31601	Office Supplies	-	2,000	2,000	-
31602	Computer Supplies	-	2,000	2,000	-
33605	Express Mail Services	-	500	500	-
33701	Conference and Workshops	-	2,000	2,000	-
34401	Research and Development Costs	-	500	500	-
37034	Expenses of Boards and Committees	-	4,000	4,000	-
TOTAL PROGRAMME 304 Plant Protection		-	12,000	12,000	-
TOTAL DEPARTMENT 2001 Agriculture Headquarters		4,120,154	4,124,736	4,044,880	3,374,997
02	Agriculture Division				
	290 Public Order and Safety				
	290358 Law Enforcement Management				
31001	Subsistence Allowance	-	-	-	-195
TOTAL PROGRAMME 290 Public Order and Safety		-	-	-	-195
	300 Agriculture				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	300301 Accounting				
30101	Salaries	339,912	331,308	341,592	376,830
30106	Arrears of Salaries	10,284	-	-	-
30201	Salaries	159,324	159,324	159,324	164,361
30202	Wages	39,936	39,416	39,936	37,656
30301	Duty Allowance	12,000	12,000	12,000	8,250
30306	Travelling Allowance	18,624	18,624	22,248	18,401
30307	Mileage Allowance	10,000	7,000	7,000	6,975
30308	Cashier Allowance	4,800	4,800	4,800	1,029
30406	Travelling Allowance	-	4,800	4,800	3,216
30701	Honorarium	-	-	3,475	-
30713	Payment in Lieu of Vacation Leave	-	-	-	8,482
30716	Uniform Allowance	1,000	1,500	1,500	1,359
31202	Fuel and Oil	1,000	1,000	1,000	972
31204	Tyres	1,200	1,500	1,500	500
31501	Medical Supplies	800	1,000	1,000	874
31502	Laboratory Supplies	800	1,000	1,000	381
31601	Office Supplies	6,440	6,440	6,440	6,334
31602	Computer Supplies	4,500	4,600	4,600	3,319
31605	Repairs and Maintenance of Furniture and Equipment	4,500	4,600	4,600	4,558
33001	Advertising and Promotion Costs	500	500	500	-
33101	Security Services	45,000	55,000	145,270	74,200
33501	Office Cleaning	4,500	5,000	5,000	3,867
33508	Household Sundries	2,500	2,760	2,760	2,352
33509	Cleaning Tools and Supplies	1,540	1,840	1,840	1,825
33707	Training Costs	1,200	1,500	1,500	-
34008	Management Fees	1,817	1,817	5,117	-
36002	Maintenance of Public Grounds	1,850	1,850	1,850	486
36006	Maintenance of Buildings	1,850	1,850	1,850	1,195
36010	Repairs or Maintenance of Roads, Streets and Drains	800	3,680	3,680	-
37015	Grants to Statutory Bodies and Corporations	300,000	360,500	1,268,700	1,375,001
	300320 Conservation Management				
30101	Salaries	162,768	100,368	100,368	100,556
30103	Overtime	5,000	8,000	8,000	15,593
30202	Wages	1,353,883	1,643,512	1,757,970	1,614,518
30203	Overtime	30,000	60,000	95,000	45,766

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30306	Travelling Allowance	7,248	-	-	-
30307	Mileage Allowance	5,000	2,000	2,000	1,434
30308	Cashier Allowance	-	52,886	900	-
30401	Duty Allowance	7,625	7,625	7,625	4,839
30406	Travelling Allowance	4,800	-	-	1,200
30709	Stipend	-	-	1,200	-
30801	Gratuities and Terminal Grants	426,400	-	129,606	-
31308	Printing Materials and Supplies	500	500	500	240
31501	Medical Supplies	800	1,000	-	-
31502	Laboratory Supplies	800	1,000	-	860
31503	Test Equipment & Supplies	800	1,000	-	-
31506	Personal Protective Equipment	5,000	5,000	5,000	23,969
31601	Office Supplies	1,500	1,500	1,500	1,143
31602	Computer Supplies	1,500	1,500	1,500	1,820
31801	Spraying Materials and Supplies	10,000	16,000	16,000	18,360
31804	Production Expenses	80,000	90,000	90,000	91,820
31901	Construction Supplies	5,000	6,500	6,500	5,816
31905	Conservation Materials and supplies	9,500	12,000	12,000	10,820
32001	Medals, Stationary, Seals and Gifts	450	450	450	128
33101	Security Services	4,900	5,000	5,000	9,200
33401	Computer Hardware	800	800	800	-
	Maintenance Costs				
33402	Computer Software upgrade costs	500	500	500	-
33508	Household Sundries	2,500	2,500	2,500	2,337
33509	Cleaning Tools and Supplies	500	500	500	300
33510	Pest Control Supplies	1,500	1,800	1,800	-
34008	Management Fees	800	800	-	674
36002	Maintenance of Public Grounds	500	500	500	450
36006	Maintenance of Buildings	2,500	4,000	4,000	4,540
36010	Repairs or Maintenance of Roads, Streets and Drains	300	800	280	-
	300397 Standards Development and Monitoring				
31102	Food, water and refreshments	2,760	2,760	2,760	2,681
31301	Books and Periodicals	100	-	-	-
31303	Newsletter and Publications	-	300	300	-
31601	Office Supplies	4,000	4,600	4,600	3,855

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31602	Computer Supplies	7,260	7,360	7,360	7,310
33001	Advertising and Promotion Costs	800	1,500	1,500	1,520
33701	Conference and Workshops	800	1,000	1,000	-
33705	Course Costs and Fees	800	800	800	-
34008	Management Fees	850	1,500	-	1,200
	300407 Tourism Development				
31102	Food, water and refreshments	2,500	2,760	2,760	2,751
31303	Newsletter and Publications	450	450	450	-
31601	Office Supplies	1,000	1,000	1,000	260
31602	Computer Supplies	1,000	1,000	1,000	540
33001	Advertising and Promotion Costs	500	500	-	-
33701	Conference and Workshops	850	1,500	300	-
33705	Course Costs and Fees	800	800	-	-
34008	Management Fees	850	1,000	-	1,010
34109	Rental or Lease - n.e.c.	800	1,000	176	523
	300473 Professional Development				
31102	Food, water and refreshments	1,500	1,500	1,500	1,815
31501	Medical Supplies	475	475	-	-
31601	Office Supplies	1,000	1,000	1,000	960
31602	Computer Supplies	1,000	1,000	1,000	-
33001	Advertising and Promotion Costs	500	500	-	-
33701	Conference and Workshops	500	500	500	-
33705	Course Costs and Fees	500	500	-	-
34008	Management Fees	500	500	-	-
	300508 Special Events and Activities				
31102	Food, water and refreshments	3,500	3,680	3,680	3,668
33710	Audio Visual Materials and Supplies	3,000	6,000	-	3,600
34109	Rental or Lease - n.e.c.	3,000	8,000	8,000	4,050
TOTAL PROGRAMME 300 Agriculture		3,151,646	3,116,735	4,346,567	4,094,549
	302 Forestry				
	302320 Conservation Management				
30101	Salaries	131,544	104,904	104,904	59,341
30202	Wages	182,208	179,556	179,556	155,089
30306	Travelling Allowance	6,036	-	-	-
31102	Food, water and refreshments	2,295	2,295	2,295	2,284

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31204	Tyres	1,500	2,000	2,000	1,374
31301	Books and Periodicals	500	500	500	-
31303	Newsletter and Publications	407	407	123	-
31308	Printing Materials and Supplies	1,000	1,500	1,500	1,935
31501	Medical Supplies	1,000	1,000	1,000	1,243
31503	Test Equipment & Supplies	500	-	-	-
31505	Pharmaceuticals	-	500	500	-
31506	Personal Protective Equipment	4,800	4,800	4,800	7,722
31601	Office Supplies	1,500	1,500	1,500	1,554
31602	Computer Supplies	2,500	2,700	2,700	2,700
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,800	1,800	1,907
31801	Spraying Materials and Supplies	3,500	4,500	4,500	4,500
31804	Production Expenses	8,500	11,000	11,000	10,100
31901	Construction Supplies	15,500	20,000	16,000	33,701
31902	Spare Parts	3,000	3,000	3,000	2,733
31905	Conservation Materials and supplies	8,000	10,000	10,000	10,526
32001	Medals, Stationary, Seals and Gifts	1,000	2,500	2,500	1,920
33001	Advertising and Promotion Costs	1,200	1,840	1,840	700
33101	Security Services	4,000	4,900	4,900	4,700
33401	Computer Hardware Maintenance Costs	500	500	500	-
33402	Computer Software upgrade costs	800	800	800	-
33508	Household Sundries	1,000	1,000	1,000	974
33509	Cleaning Tools and Supplies	1,200	1,200	1,200	919
33510	Pest Control Supplies	2,000	2,500	2,500	2,250
33701	Conference and Workshops	1,200	1,840	1,840	-
33707	Training Costs	3,000	4,000	4,000	3,380
34401	Research and Development Costs	6,500	8,000	8,000	7,820
36002	Maintenance of Public Grounds	5,000	6,000	6,000	5,918
36006	Maintenance of Buildings	3,500	4,000	4,000	4,300
36206	Other Repairs and Maintenance Costs	3,000	3,500	3,500	3,461
	302388 Research and Development				
31202	Fuel and Oil	1,000	1,200	1,200	1,146

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31204	Tyres	1,000	2,000	2,000	-
31601	Office Supplies	2,200	2,200	2,200	2,374
31602	Computer Supplies	3,000	3,000	3,000	3,450
31605	Repairs and Maintenance of Furniture and Equipment	1,850	1,850	1,850	1,664
31901	Construction Supplies	15,000	23,000	23,000	32,137
31902	Spare Parts	2,000	2,000	2,000	2,200
31905	Conservation Materials and supplies	7,500	8,500	8,500	9,114
32001	Medals, Stationary, Seals and Gifts	1,500	1,500	1,500	1,791
33001	Advertising and Promotion Costs	1,500	1,500	1,500	-
33101	Security Services	8,000	10,000	10,000	14,925
33401	Computer Hardware Maintenance Costs	2,119	2,119	2,119	-
33402	Computer Software upgrade costs	200	200	200	2,145
33508	Household Sundries	400	400	400	180
33509	Cleaning Tools and Supplies	500	500	500	479
33510	Pest Control Supplies	2,000	2,000	2,000	-
33701	Conference and Workshops	2,000	2,000	2,000	1,893
33707	Training Costs	3,000	4,000	4,000	4,135
34401	Research and Development Costs	5,000	6,000	6,000	9,186
36002	Maintenance of Public Grounds	6,000	6,500	6,500	9,909
36006	Maintenance of Buildings	4,500	4,500	4,500	4,184
36206	Other Repairs and Maintenance Costs	4,500	4,500	4,500	3,959
TOTAL PROGRAMME 302 Forestry		484,459	484,011	479,727	437,922
304 Plant Protection					
304334 Environmental Legislation and Monitoring					
31601	Office Supplies	2,500	4,000	4,000	4,300
31602	Computer Supplies	2,500	4,000	4,000	4,300
33701	Conference and Workshops	250	800	800	-
34401	Research and Development Costs	400	800	800	831
304379 Public Awareness					
31303	Newsletter and Publications	750	2,000	2,000	-
31602	Computer Supplies	2,000	2,000	2,000	1,730
33003	Public Awareness Expenses	3,000	3,000	3,000	-
33701	Conference and Workshops	1,000	1,200	1,200	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33703	Educational Visits	250	450	450	-
33707	Training Costs	500	500	500	-
33710	Audio Visual Materials and Supplies	500	850	850	-
	304449 National Disaster Mitigation				
30307	Mileage Allowance	250	250	250	-
30407	Mileage Allowance	250	250	250	-
31102	Food, water and refreshments	1,000	2,000	2,000	1,830
31303	Newsletter and Publications	1,000	1,000	1,000	-
31307	ID Cards	500	500	500	-
31502	Laboratory Supplies	2,500	12,000	12,000	-
31503	Test Equipment & Supplies	500	800	800	-
31506	Personal Protective Equipment	2,000	2,500	2,500	2,340
31801	Spraying Materials and Supplies	5,000	7,500	7,500	-
33003	Public Awareness Expenses	2,000	2,000	2,000	-
33510	Pest Control Supplies	10,000	20,000	20,000	10,523
33605	Express Mail Services	1,500	1,500	1,500	-
33707	Training Costs	1,500	2,500	2,500	1,850
34007	Consulting Services	7,500	7,500	7,500	5,963
34501	Refund of Revenue	500	500	500	-
	304454 Risk Analysis				
31301	Books and Periodicals	1,000	2,000	2,000	-
31502	Laboratory Supplies	1,500	2,500	2,500	2,342
33605	Express Mail Services	1,000	1,000	1,000	-
34401	Research and Development Costs	1,500	2,500	2,500	2,003
34501	Refund of Revenue	250	500	500	100
	304455 Plant Quarantine and Inspection				
30101	Salaries	77,232	70,000	79,614	66,744
30103	Overtime	30,000	50,000	50,000	56,324
30203	Overtime	25,000	25,000	25,000	19,221
30306	Travelling Allowance	7,250	7,250	7,250	7,248
30307	Mileage Allowance	10,000	10,000	10,000	9,554
30314	On-call Allowance	500	500	500	-
30315	Other allowances and fees	500	500	500	750
30415	Other allowances and fees	500	500	500	-
31502	Laboratory Supplies	18,500	18,500	18,500	2,280
33510	Pest Control Supplies	7,500	10,000	10,000	4,087
33604	Air Freight Expenses	-	100	100	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33707	Training Costs	500	1,000	1,000	954
34401	Research and Development Costs	250	500	500	-
34501	Refund of Revenue	250	500	500	-
	304456 Pest Management Control				
30101	Salaries	59,316	39,396	39,396	39,396
30103	Overtime	100	100	100	-
30201	Salaries	51,192	46,800	51,192	64,674
30202	Wages	-	120	120	-
30203	Overtime	2,000	1,000	1,000	848
30301	Duty Allowance	12,000	4,000	4,000	1,000
30306	Travelling Allowance	6,036	3,625	3,625	3,624
30307	Mileage Allowance	21,600	17,400	17,400	9,681
30315	Other allowances and fees	12,000	3,300	3,300	1,750
30406	Travelling Allowance	3,625	3,625	3,625	-
30407	Mileage Allowance	5,000	5,000	5,000	3,365
30415	Other allowances and fees	1,000	800	800	-
30704	Medical Treatment	250	800	800	-
30803	Compensation for Damaged Property	500	800	800	-
31502	Laboratory Supplies	18,500	18,500	18,500	870
31801	Spraying Materials and Supplies	2,500	3,000	3,000	-
33510	Pest Control Supplies	15,000	25,000	25,000	733
33603	Land Freight Expenses	200	500	500	-
33604	Air Freight Expenses	500	800	800	-
33605	Express Mail Services	500	800	800	-
33606	Sea Freight Expenses	250	800	800	-
33701	Conference and Workshops	1,500	4,500	4,500	2,000
33705	Course Costs and Fees	750	2,000	2,000	-
33707	Training Costs	750	2,000	2,000	-
34001	Project Management	1,000	1,500	1,500	-
34007	Consulting Services	3,000	7,500	7,500	-
34401	Research and Development Costs	-	-	-	1,071
34501	Refund of Revenue	250	500	500	-
36201	Maintenance of Laboratory & Testing equipment	250	2,000	2,000	-
	304510 Ancillary Services				
30201	Salaries	23,688	23,688	23,688	21,760
30202	Wages	41,548	40,092	41,548	40,092
30203	Overtime	10,000	10,000	10,000	2,952

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30315	Other allowances and fees	1,000	500	500	-
30406	Travelling Allowance	3,625	-	-	-
30407	Mileage Allowance	3,000	-	-	-
30716	Uniform Allowance	18,000	18,000	18,000	10,948
31102	Food, water and refreshments	2,500	7,500	7,500	6,704
31201	Vehicle supplies and parts	2,000	2,500	2,500	1,685
31202	Fuel and Oil	2,500	10,000	10,000	4,858
31204	Tyres	2,500	2,500	2,500	-
31301	Books and Periodicals	1,000	1,500	1,500	-
31303	Newsletter and Publications	2,000	2,500	2,500	-
31307	ID Cards	1,500	2,500	2,500	-
31506	Personal Protective Equipment	5,000	10,000	10,000	3,295
31601	Office Supplies	25,000	23,000	23,000	29,289
31602	Computer Supplies	1,000	1,500	1,500	1,100
31605	Repairs and Maintenance of Furniture and Equipment	5,000	6,000	6,000	5,891
32001	Medals, Stationary, Seals and Gifts	1,500	1,500	1,500	1,033
33401	Computer Hardware Maintenance Costs	1,500	1,500	1,500	-
33402	Computer Software upgrade costs	250	500	500	-
33403	Computer software licensing and renewal	750	1,000	1,000	-
33501	Office Cleaning	3,500	3,500	3,500	1,982
33508	Household Sundries	2,500	2,000	2,000	1,227
33509	Cleaning Tools and Supplies	2,500	3,500	3,500	4,281
34007	Consulting Services	2,500	2,500	2,500	-
34414	Transitioning Costs	250	500	500	-
34422	Contingency Costs	250	500	500	-
34501	Refund of Revenue	250	200	200	-
36002	Maintenance of Public Grounds	6,000	6,000	6,000	10,800
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000	2,000	2,000	1,700
36206	Other Repairs and Maintenance Costs	4,800	4,800	4,800	1,350
37034	Expenses of Boards and Committees	134,400	5,000	78,400	-
TOTAL PROGRAMME 304 Plant Protection		765,262	676,196	765,058	485,233
TOTAL DEPARTMENT 2002 Agriculture Division		4,401,367	4,276,942	5,591,352	5,017,509

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
03	Veterinary and Animal Husbandry				
	307 Veterinary and Animal Husbandry				
	307301 Accounting				
30101	Salaries	87,552	87,552	87,552	86,811
30201	Salaries	47,448	23,760	23,760	22,733
30202	Wages	17,056	16,588	17,088	16,588
30301	Duty Allowance	1,000	2,000	2,000	-
30304	Housing Allowance	10,000	4,000	4,000	5,195
30308	Cashier Allowance	2,400	2,400	2,400	1,755
30315	Other allowances and fees	24,000	24,000	24,000	15,526
30709	Stipend	6,300	6,300	6,300	5,775
30802	Compensation and Indemnities	500	500	500	-
31102	Food, water and refreshments	4,000	3,500	4,850	4,586
31301	Books and Periodicals	300	306	306	-
31601	Office Supplies	3,000	4,600	7,600	2,837
31602	Computer Supplies	1,000	3,000	3,000	3,986
31605	Repairs and Maintenance of Furniture and Equipment	1,000	3,000	3,000	-7,320
33001	Advertising and Promotion Costs	500	250	250	-
33901	Contribution and Subscription to Caribbean Organizations	150	150	150	-
33904	Contribution and Subscription to Other International Organizations	150	150	150	-
37034	Expenses of Boards and Committees	17,000	-	-	-
	307360 Livestock Improvement				
30101	Salaries	249,768	249,768	249,768	230,302
30201	Salaries	21,192	21,192	21,192	21,082
30202	Wages	328,764	252,481	289,257	305,851
30306	Travelling Allowance	20,532	14,496	14,496	18,513
30307	Mileage Allowance	10,000	10,000	10,000	6,793
30318	Acting Allowance	23,288	-	-	2,631
31501	Medical Supplies	1,400	1,350	3,350	2,100
31605	Repairs and Maintenance of Furniture and Equipment	1,300	1,350	1,350	-
31801	Spraying Materials and Supplies	1,300	1,350	1,350	-
31803	Animal Feed	1,400	1,350	1,350	-
31804	Production Expenses	1,400	1,350	1,350	1,558

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31901	Construction Supplies	4,000	3,000	3,000	5,023
31902	Spare Parts	1,400	1,350	1,350	-
33701	Conference and Workshops	500	250	250	-
33707	Training Costs	500	250	250	408
34401	Research and Development Costs	1,500	1,500	1,500	5,192
34410	Livestock Breeding and Impounding Costs	1,300	1,350	1,350	-
36001	Maintaining Animal Pastures	1,500	1,990	1,990	-
36006	Maintenance of Buildings	3,000	2,500	2,500	4,527
36101	Repairs or Maintenance of vehicles, buses and trucks	5,000	4,000	4,000	15,794
36206	Other Repairs and Maintenance Costs	4,000	3,000	14,000	7,926
307412 Veterinary Services					
30101	Salaries	147,624	192,792	192,792	160,510
30202	Wages	385,008	418,080	380,804	379,518
30203	Overtime	-	-	-	35,793
30306	Travelling Allowance	22,752	19,128	19,128	12,942
30307	Mileage Allowance	10,800	10,800	30,800	10,450
31501	Medical Supplies	1,800	1,840	4,840	990
31502	Laboratory Supplies	1,800	1,840	3,840	765
31506	Personal Protective Equipment	3,500	3,500	3,500	239
33102	Arms and Ammunition	1,300	1,350	-	-
33502	Garbage Disposal Costs	48,000	48,000	48,000	44,000
33507	Sterilization Services and Supplies	4,000	4,000	4,000	3,442
34001	Project Management	3,012	3,500	3,500	350
36002	Maintenance of Public Grounds	36,000	36,000	36,000	33,000
36101	Repairs or Maintenance of vehicles, buses and trucks	7,811	4,200	4,200	1,394
37034	Expenses of Boards and Committees	-	-	27,500	13,970
TOTAL PROGRAMME 307 Veterinary and Animal Husbandry		1,579,807	1,500,963	1,569,463	1,483,535
TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry		1,579,807	1,500,963	1,569,463	1,483,535
04	Fisheries Division				
	303 Fisheries				
	303313 Coastal Biodiversity Management				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30101	Salaries	153,147	153,147	153,147	150,595
30201	Salaries	79,836	79,836	79,836	78,222
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	13,314	13,314	13,314	14,125
30307	Mileage Allowance	1,200	600	600	427
30406	Travelling Allowance	7,200	7,200	7,200	7,080
30407	Mileage Allowance	600	600	600	-
30716	Uniform Allowance	1,000	3,000	3,000	-
31905	Conservation Materials and supplies	500	2,500	2,500	-
36103	Repairs or Maintenance of Marine Vessels	5,500	10,000	10,000	557
36206	Other Repairs and Maintenance Costs	1,000	2,000	2,000	804
	303398 Production of Official Statistics				
30101	Salaries	170,823	161,069	161,069	159,766
30201	Salaries	32,424	32,424	32,424	29,949
30301	Duty Allowance	3,000	3,000	3,000	3,000
30306	Travelling Allowance	12,810	11,910	11,910	5,870
30307	Mileage Allowance	1,800	1,100	1,100	-
30407	Mileage Allowance	-	600	600	-
31905	Conservation Materials and supplies	500	1,000	1,000	-
	303472 Teaching, Training and Development				
30101	Salaries	53,835	53,835	53,835	53,832
30301	Duty Allowance	3,000	3,000	3,000	3,000
30306	Travelling Allowance	5,562	5,562	5,562	2,244
33701	Conference and Workshops	500	2,500	2,500	1,098
	303510 Ancillary Services				
30101	Salaries	89,856	89,856	89,856	81,831
30201	Salaries	66,760	66,760	66,760	65,499
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30716	Uniform Allowance	700	700	700	-
31102	Food, water and refreshments	2,000	2,000	2,000	1,173
31601	Office Supplies	9,010	13,800	13,800	12,084
31605	Repairs and Maintenance of Furniture and Equipment	1,000	2,500	2,500	-
33501	Office Cleaning	6,500	6,500	7,363	2,944
	303511 Fisheries Complex Management				
30101	Salaries	15,999	15,999	15,999	25,651

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30201	Salaries	338,412	300,576	300,576	289,120
30202	Wages	197,808	197,808	197,808	184,187
30301	Duty Allowance	3,000	3,000	3,000	3,000
30306	Travelling Allowance	1,938	1,938	1,938	1,944
30406	Travelling Allowance	8,328	8,328	8,328	14,829
30716	Uniform Allowance	-	-	-	1,885
31502	Laboratory Supplies	-	5,000	5,000	18,279
31804	Production Expenses	1,000	5,000	5,000	3,644
31902	Spare Parts	17,000	23,000	23,000	19,665
33507	Sterilization Services and Supplies	8,000	9,200	8,337	4,695
33509	Cleaning Tools and Supplies	2,500	2,500	2,500	689
TOTAL PROGRAMME 303 Fisheries		1,330,562	1,315,862	1,315,862	1,254,888
TOTAL DEPARTMENT 2004 Fisheries Division		1,330,562	1,315,862	1,315,862	1,254,888
05	Cotton Division				
	300 Agriculture				
	300301 Accounting				
30101	Salaries	42,624	42,624	42,624	40,401
30103	Overtime	-	-	-	1,454
30308	Cashier Allowance	1,200	1,200	1,200	1,200
31102	Food, water and refreshments	1,500	1,500	1,500	1,090
31601	Office Supplies	1,500	1,500	1,500	1,822
31602	Computer Supplies	2,500	2,500	2,500	2,675
33508	Household Sundries	1,800	1,800	1,800	1,840
36002	Maintenance of Public Grounds	1,000	1,000	1,000	1,000
	300320 Conservation Management				
30101	Salaries	8,106	8,106	8,106	8,112
30202	Wages	3,023	5,000	5,000	7,078
30306	Travelling Allowance	3,624	3,624	3,624	1,969
30307	Mileage Allowance	5,400	4,008	5,008	3,872
31506	Personal Protective Equipment	3,000	3,000	3,000	3,546
31601	Office Supplies	1,000	1,000	1,000	984
31602	Computer Supplies	1,500	1,500	1,500	-
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	741
31801	Spraying Materials and Supplies	3,000	3,000	3,000	3,619
31804	Production Expenses	1,800	1,800	1,800	1,833

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31905	Conservation Materials and supplies	2,040	2,040	2,040	992
	300388 Research and Development				
30101	Salaries	48,582	48,852	48,852	23,207
30103	Overtime	2,000	-	-	-
30202	Wages	139,152	138,060	138,060	129,908
30203	Overtime	3,880	1,977	11,977	15,086
30306	Travelling Allowance	3,624	3,624	3,624	3,630
30307	Mileage Allowance	-	3,000	3,000	1,243
30801	Gratuities and Terminal Grants	3,500	-	-	-
31308	Printing Materials and Supplies	1,000	1,000	1,000	995
31502	Laboratory Supplies	1,000	1,000	1,000	1,463
31506	Personal Protective Equipment	2,500	2,500	2,500	2,450
31601	Office Supplies	1,800	1,800	1,800	678
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	1,840
31801	Spraying Materials and Supplies	-	3,500	3,500	3,200
31804	Production Expenses	3,500	3,500	3,500	3,609
31902	Spare Parts	1,800	1,800	1,800	1,840
33508	Household Sundries	1,500	1,500	1,500	1,426
	300398 Production of Official Statistics				
30101	Salaries	16,212	16,212	16,212	15,012
30202	Wages	46,384	46,020	46,020	45,532
31102	Food, water and refreshments	-	-	-	540
31308	Printing Materials and Supplies	1,800	1,800	1,800	1,800
31601	Office Supplies	1,800	1,800	1,800	1,838
31602	Computer Supplies	1,800	1,800	1,800	1,830
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	2,760
	300512 Measurement, Testing and evaluation				
30101	Salaries	45,168	45,168	45,168	45,168
30201	Salaries	43,608	43,608	43,608	41,948
30202	Wages	195,156	195,156	193,156	176,037
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30307	Mileage Allowance	6,500	5,004	6,004	5,198

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30406	Travelling Allowance	6,036	6,036	6,036	6,036
31102	Food, water and refreshments	1,000	1,000	1,000	1,290
31308	Printing Materials and Supplies	1,500	1,500	1,500	1,470
31501	Medical Supplies	1,000	1,000	1,000	1,393
31502	Laboratory Supplies	1,800	1,800	1,800	1,839
31503	Test Equipment & Supplies	2,000	2,000	2,000	2,045
31506	Personal Protective Equipment	5,000	5,000	5,000	5,480
31601	Office Supplies	1,000	1,000	1,000	162
31602	Computer Supplies	2,500	2,500	2,500	2,755
31605	Repairs and Maintenance of Furniture and Equipment	1,800	1,800	1,800	1,840
31801	Spraying Materials and Supplies	7,000	7,000	7,000	7,348
31804	Production Expenses	11,244	11,244	11,244	13,563
31902	Spare Parts	2,000	2,000	2,000	2,500
31905	Conservation Materials and supplies	3,000	3,000	3,000	2,540
33508	Household Sundries	2,000	2,000	2,000	1,829
33509	Cleaning Tools and Supplies	1,500	1,500	1,500	1,239
36002	Maintenance of Public Grounds	5,000	5,000	5,000	4,600
36206	Other Repairs and Maintenance Costs	1,500	1,500	1,500	1,840
TOTAL PROGRAMME 300 Agriculture		731,887	716,887	726,887	675,859
TOTAL DEPARTMENT 2005 Cotton Division		731,887	716,887	726,887	675,859
06	Lands Division				
	250 Infrastructural Development				
	250354 Land Distribution Management				
30101	Salaries	348,060	303,432	303,432	241,696
30201	Salaries	53,904	53,913	53,913	53,142
30202	Wages	145,392	142,480	145,780	142,440
30206	Arrears of Salaries	-	-	-	3,232
30301	Duty Allowance	12,000	12,000	12,000	13,645
30306	Travelling Allowance	35,532	31,908	31,908	20,324
30307	Mileage Allowance	7,200	1,000	1,000	-
30318	Acting Allowance	5,000	15,744	15,744	6,232
30406	Travelling Allowance	8,216	8,216	8,216	8,203
30803	Compensation for Damaged Property	-	-	43,054	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31102	Food, water and refreshments	1,400	1,400	1,400	-
31506	Personal Protective Equipment	5,500	11,185	11,185	3,830
31601	Office Supplies	12,112	12,112	8,812	13,214
31602	Computer Supplies	12,112	12,112	6,112	21,647
33401	Computer Hardware Maintenance Costs	14,751	14,751	4,751	990
33402	Computer Software upgrade costs	14,058	14,058	14,058	4,245
33501	Office Cleaning	400	400	400	199
33508	Household Sundries	1,400	1,400	1,400	955
34007	Consulting Services	-	-	-	116,400
36102	Repairs or Maintenance of Heavy vehicular equipment	-	-	16,000	-
TOTAL PROGRAMME 250 Infrastructural Development		677,037	636,111	679,165	650,394
TOTAL DEPARTMENT 2006 Lands Division		677,037	636,111	679,165	650,394
07	Agriculture Extension Division				
	309 Extension Services				
	309301 Accounting				
30101	Salaries	235,845	220,445	229,695	236,716
30201	Salaries	42,600	37,848	42,600	37,848
30716	Uniform Allowance	1,200	1,200	1,200	1,200
31102	Food, water and refreshments	5,000	5,000	10,200	4,075
31304	Photocopying and Binding Services	-	1,000	-	-
31501	Medical Supplies	1,500	1,500	1,500	338
31601	Office Supplies	5,000	5,000	6,500	4,363
31602	Computer Supplies	-	5,000	8,200	6,012
31605	Repairs and Maintenance of Furniture and Equipment	5,000	1,500	1,500	1,325
32001	Medals, Stationary, Seals and Gifts	500	500	500	-
33001	Advertising and Promotion Costs	1,500	1,500	1,500	495
33002	Marketing Costs	1,000	1,000	300	1,275
33401	Computer Hardware Maintenance Costs	3,000	3,000	4,500	3,600
33501	Office Cleaning	-	500	500	-
33508	Household Sundries	3,500	3,500	5,100	3,062
34102	Rental or Lease - House	33,600	33,600	33,600	33,600

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	309354 Land Distribution Management				
30101	Salaries	64,185	64,185	64,185	57,261
30201	Salaries	168,110	168,110	168,110	137,074
30202	Wages	19,500	19,500	19,500	57,189
30206	Arrears of Salaries	-	-	-	16,311
30301	Duty Allowance	6,000	-	-	-
30306	Travelling Allowance	1,812	1,812	1,812	302
30307	Mileage Allowance	500	2,500	2,500	3,760
30308	Cashier Allowance	1,200	1,200	1,200	1,133
30315	Other allowances and fees	-	-	-	100
30406	Travelling Allowance	30,183	30,156	30,156	32,242
30418	Acting Allowance	2,593	2,593	2,593	2,543
30716	Uniform Allowance	3,000	3,000	3,000	3,000
30802	Compensation and Indemnities	1,000	2,000	-	1,800
31506	Personal Protective Equipment	5,000	5,000	5,000	560
31901	Construction Supplies	5,000	5,027	5,027	-
33509	Cleaning Tools and Supplies	-	500	500	-
36002	Maintenance of Public Grounds	500	2,000	300	-
36006	Maintenance of Buildings	500	1,000	1,000	1,000
36009	Maintenance of Ponds and Dams	54,000	26,000	26,000	45,500
36010	Repairs or Maintenance of Roads, Streets and Drains	10,000	25,000	18,648	31,220
36206	Other Repairs and Maintenance Costs	2,735	-	1,200	-
	309418 Security Services				
30202	Wages	40,935	37,440	40,940	42,657
30203	Overtime	7,000	7,000	7,000	4,292
30207	Arrears of Wages	-	-	4,300	-
30417	Substitute Allowance	10,500	9,000	10,500	8,163
30709	Stipend	11,180	11,180	11,180	430
30716	Uniform Allowance	1,800	1,200	1,200	-
	309472 Teaching, Training and Development				
30101	Salaries	239,442	226,686	235,053	228,565
30202	Wages	35,360	38,740	40,190	47,526
30206	Arrears of Salaries	-	4,800	-	-
30207	Arrears of Wages	-	-	4,800	360
30301	Duty Allowance	18,000	-	-	-
30306	Travelling Allowance	23,556	23,556	25,934	17,323

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30307	Mileage Allowance	16,500	18,136	15,758	10,734
30407	Mileage Allowance	-	-	-	901
30417	Substitute Allowance	2,500	-	3,500	6,720
31301	Books and Periodicals	-	500	-	-
31303	Newsletter and Publications	-	200	-	-
31307	ID Cards	-	500	-	-
31308	Printing Materials and Supplies	1,000	1,000	1,000	-
31501	Medical Supplies	1,500	1,500	200	-
31502	Laboratory Supplies	-	500	5,000	-
31801	Spraying Materials and Supplies	3,000	3,000	3,000	5,461
31804	Production Expenses	3,500	3,500	3,500	5,463
33510	Pest Control Supplies	2,000	2,000	2,000	4,040
33701	Conference and Workshops	-	500	-	-
33705	Course Costs and Fees	-	500	-	-
34007	Consulting Services	-	500	1,000	1,200
	309508 Special Events and Activities				
30709	Stipend	-	2,500	-	-
31102	Food, water and refreshments	2,500	2,500	2,500	2,000
31901	Construction Supplies	1,500	1,500	1,500	-
32001	Medals, Stationary, Seals and Gifts	1,500	3,000	3,000	8,488
33001	Advertising and Promotion Costs	1,000	3,500	3,500	840
34007	Consulting Services	-	500	1,000	-
34109	Rental or Lease - n.e.c.	2,478	7,000	3,300	3,654
TOTAL PROGRAMME 309 Extension Services		1,141,814	1,094,114	1,128,981	1,123,721
TOTAL DEPARTMENT 2007 Agriculture Extension Division		1,141,814	1,094,114	1,128,981	1,123,721
08	Chemistry and Food Technology Division				
	450 National Lab Services				
	450434 Laboratory Analytical Services				
30101	Salaries	317,532	248,168	248,168	249,960
30201	Salaries	61,548	37,896	49,752	37,470
30202	Wages	82,108	81,200	81,200	80,710
30301	Duty Allowance	12,000	12,300	12,300	16,079
30306	Travelling Allowance	11,376	12,000	12,000	12,591
30307	Mileage Allowance	4,200	3,200	3,200	2,025

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30315	Other allowances and fees	-	23,000	23,000	27,583
30327	Special Allowance	21,600	-	-	-
30407	Mileage Allowance	2,400	-	-	-
30713	Payment in Lieu of Vacation Leave	-	-	-	11,130
30716	Uniform Allowance	1,500	-	-	-
31102	Food, water and refreshments	720	1,000	1,000	180
31301	Books and Periodicals	-	470	470	-
31502	Laboratory Supplies	14,000	35,000	35,000	8,477
31503	Test Equipment & Supplies	10,000	30,000	30,000	9,401
31506	Personal Protective Equipment	1,000	2,500	560	100
31601	Office Supplies	3,000	4,000	4,000	1,163
31602	Computer Supplies	1,500	3,000	3,000	-
33508	Household Sundries	1,000	2,400	2,400	229
33604	Air Freight Expenses	100	1,000	-	-
33605	Express Mail Services	100	1,000	-	-
33707	Training Costs	1,000	5,000	-	-
34501	Refund of Revenue	500	2,000	-	-
36002	Maintenance of Public Grounds	12,000	12,000	12,000	12,000
36006	Maintenance of Buildings	5,000	20,526	8,670	13,866
36201	Maintenance of Laboratory & Testing equipment	1,000	3,000	3,000	-
TOTAL PROGRAMME 450 National Lab Services		566,384	541,860	530,920	484,164
TOTAL DEPARTMENT 2008 Chemistry and Food Technology Division		566,384	541,860	530,920	484,164
09	Surveys Division				
	250 Infrastructural Development				
	250400 Surveys and Mapping				
30101	Salaries	745,704	686,068	712,068	653,332
30103	Overtime	-	-	-	9,801
30106	Arrears of Salaries	-	-	11,600	-
30201	Salaries	100,800	100,800	100,800	78,350
30202	Wages	189,800	195,000	169,000	206,390
30203	Overtime	-	-	-	1,541
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	15,000	11,376	16,883	7,752
30307	Mileage Allowance	3,000	1,000	1,000	-
30308	Cashier Allowance	1,200	1,200	1,200	1,200

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30310	Allowance in lieu of Private Practice	42,000	42,000	42,000	42,000
30318	Acting Allowance	28,380	-	-	-
30401	Duty Allowance	8,400	8,400	8,400	8,402
30406	Travelling Allowance	3,624	3,624	3,624	-
30407	Mileage Allowance	1,000	-	-	-
30709	Stipend	-	1,000	1,000	-
30713	Payment in Lieu of Vacation Leave	-	-	-	17,069
30716	Uniform Allowance	600	600	600	593
31102	Food, water and refreshments	2,355	2,355	2,355	1,166
31201	Vehicle supplies and parts	4,000	4,000	4,000	-
31506	Personal Protective Equipment	4,000	10,000	1,700	11,065
31601	Office Supplies	4,000	4,000	8,000	993
31602	Computer Supplies	4,600	4,600	4,600	4,231
31604	Maintenance Contract - Photocopiers	6,000	6,000	6,000	-
31901	Construction Supplies	20,000	20,000	8,654	-
31902	Spare Parts	5,000	5,000	5,000	2,026
33401	Computer Hardware Maintenance Costs	15,640	15,640	17,479	14,857
33402	Computer Software upgrade costs	29,120	29,120	29,120	-
33508	Household Sundries	2,760	2,760	2,760	2,430
33604	Air Freight Expenses	1,840	1,840	1,840	-
36206	Other Repairs and Maintenance Costs	2,353	2,353	2,353	-
	250498 Janitorial services				
30202	Wages	34,112	26,000	34,300	-
TOTAL PROGRAMME 250 Infrastructural Development		1,287,288	1,184,736	1,196,336	1,063,198
TOTAL DEPARTMENT 2009 Surveys Division		1,287,288	1,184,736	1,196,336	1,063,198
11	Environment Division				
	502 Environment				
	502311 Biodiversity Action Plan				
30201	Salaries	-	-	-	59,840
37011	Grants to Individuals	-	-	-	1,000
	502334 Environmental Legislation and Monitoring				
30101	Salaries	-	-	-	71,486
30201	Salaries	-	-	-	34,608

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30301	Duty Allowance	-	-	-	10,500
30306	Travelling Allowance	-	-	-	8,427
30709	Stipend	-	-	-	613,200
34007	Consulting Services	-	-	-	105,120
34422	Contingency Costs	-	-	-	200
36002	Maintenance of Public Grounds	-	-	-	10,747
	502379 Public Awareness				
30101	Salaries	-	-	-	39,396
30201	Salaries	-	-	-	102,616
30306	Travelling Allowance	-	-	-	3,624
30406	Travelling Allowance	-	-	-	9,434
33001	Advertising and Promotion Costs	-	-	-	1,392
33701	Conference and Workshops	-	-	-	1,430
	502398 Production of Official Statistics				
30101	Salaries	-	-	-	41,676
30201	Salaries	-	-	-	67,019
30306	Travelling Allowance	-	-	-	3,500
30406	Travelling Allowance	-	-	-	5,903
31602	Computer Supplies	-	-	-	1,265
	502510 Ancillary Services				
30101	Salaries	-	-	-	81,699
30201	Salaries	-	-	-	126,357
30202	Wages	-	-	-	13,550
30306	Travelling Allowance	-	-	-	4,823
30315	Other allowances and fees	-	-	-	11,603
30406	Travelling Allowance	-	-	-	10,890
30801	Gratuities and Terminal Grants	-	-	-	14,640
31102	Food, water and refreshments	-	-	-	855
31601	Office Supplies	-	-	-	2,391
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	950
33508	Household Sundries	-	-	-	504
TOTAL PROGRAMME 502 Environment		-	-	-	1,460,645
TOTAL DEPARTMENT 2011 Environment Division		-	-	-	1,460,645
12	Development Control Authority				
	250 Infrastructural Development				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	250447 Building Regulation Enforcement				
30201	Salaries	574,440	442,296	442,296	459,926
30401	Duty Allowance	12,000	12,000	12,000	12,000
30404	Housing Allowance	6,000	6,000	6,000	6,000
30405	Entertainment Allowance	3,600	3,600	3,600	3,600
30406	Travelling Allowance	14,184	14,184	14,184	13,112
31506	Personal Protective Equipment	1,000	3,000	3,000	471
31601	Office Supplies	2,000	-	-	1,987
	250448 G.I.S and Planning				
30201	Salaries	41,880	41,880	25,161	-
	250498 Janitorial services				
30202	Wages	34,112	31,200	32,880	18,640
	250510 Ancillary Services				
30201	Salaries	203,004	147,840	171,888	144,984
30418	Acting Allowance	-	-	-	1,020
30709	Stipend	-	10,000	991	7,536
30716	Uniform Allowance	6,162	11,655	11,655	555
30802	Compensation and Indemnities	-	2,000	2,000	-
31102	Food, water and refreshments	1,000	2,000	2,000	1,328
31202	Fuel and Oil	1,000	2,000	2,000	-
31307	ID Cards	600	500	500	102
31601	Office Supplies	5,000	10,000	18,680	-
31602	Computer Supplies	5,000	10,000	6,000	8,130
31605	Repairs and Maintenance of Furniture and Equipment	5,000	10,895	10,895	11,043
31902	Spare Parts	5,000	8,000	8,000	3,855
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33508	Household Sundries	5,000	7,000	9,000	5,623
34007	Consulting Services	-	-	-	2,717
36206	Other Repairs and Maintenance Costs	10,000	-	-	-
TOTAL PROGRAMME 250 Infrastructural Development		936,982	777,050	783,730	702,629
TOTAL DEPARTMENT 2012 Development Control Authority		936,982	777,050	783,730	702,629
13	Barbuda Administrative and General Services				
	390 General Public Services				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	390301 Accounting				
30101	Salaries	78,024	53,730	64,370	-
30201	Salaries	8,526	7,650	7,650	-
30308	Cashier Allowance	3,600	3,600	3,600	-
34417	Bank Charges	200	300	300	-
	390367 Passport and Visa Services				
30101	Salaries	11,844	11,844	11,844	-
	390371 Postal Services				
30201	Salaries	19,920	19,920	19,920	-
	390387 Repairs and Maintenance Services				
31201	Vehicle supplies and parts	1,000	3,000	3,000	-
31202	Fuel and Oil	2,000	4,000	4,000	-
36006	Maintenance of Buildings	2,000	20,000	20,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	1,500	3,000	3,000	-
	390418 Security Services				
30202	Wages	56,286	51,132	55,367	-
30203	Overtime	-	7,000	7,000	-
	390498 Janitorial Services				
30202	Wages	27,456	27,456	27,456	-
33508	Household Sundries	800	1,000	1,000	-
33509	Cleaning Tools and Supplies	200	300	300	-
36002	Maintenance of Public Grounds	2,000	2,000	2,000	-
	390510 Ancillary Services				
30101	Salaries	66,180	41,886	52,356	-
30201	Salaries	8,526	7,650	7,650	-
30202	Wages	17,160	17,160	17,160	-
30301	Duty Allowance	12,000	12,000	12,000	-
30417	Substitute Allowance	8,000	8,000	8,000	-
31002	Ticket Expenses	1,500	2,000	2,000	-
31308	Printing Materials and Supplies	1,500	2,000	2,000	-
31601	Office Supplies	1,300	2,000	2,000	-
31604	Maintenance Contract - Photocopiers	1,500	2,000	2,000	-
33606	Sea Freight Expenses	1,500	2,000	2,000	-
TOTAL PROGRAMME 390 General Public Services		334,522	312,628	337,973	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	TOTAL DEPARTMENT 2013 Barbuda Administrative and General Services	334,522	312,628	337,973	-
	TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs	17,107,804	16,481,889	17,905,549	17,291,539
	TOTAL RECURRENT EXPENDITURE	17,107,804	16,481,889	17,905,549	17,291,539

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Health, and the Environment

*Budget Plan
For the FY 2016*

Ministry Overview

Who We Are

The Ministry of Health and the Environment comprises of a cadre of skilled and dedicated health care professionals, support staff, and physicians who promote wellness, prevent disease and injury, and provide health care to the citizens of Antigua and Barbuda.

We bring together:

- a) a healthcare network comprising of a 185 bed acute care hospital, a psychiatric hospital, a 69 bed long-term/institutional geriatric care facility, seven (7) health centres (including Barbuda's Hanna Thomas Hospital which has eight beds but operates primarily as an outpatient facility), and 20 satellite clinics including three (3) dental units, emergency medical services, and pharmacy
- b) AIDS Secretariat/National AIDS Program serves as the focal point for the collection and dissemination of information about HIV, AIDS and other related issues
- c) The Central Board of Health is responsible for the oversight of public health issues such as food, safety, and sanitation
- d) The National Solid Waste Management Authority is responsible for the storage, collection, transport, treatment and handling of all solid waste generated within the state of Antigua and Barbuda
- e) The National Vocational & Rehabilitation Centre for Disability assists adolescent and adults who are physically challenged become more independent and self-sufficient
- f) The Health Informatics Department is responsible for the collection, compilation and dissemination of health related data.

The Ministry of Health and the Environment was created in 2014 after the General Elections of the same year. The headquarters is located on Redcliffe Street, St. Johns. The Ministry has the overall responsibility of financing, regulating, policy, guidance, human resource management, and delivering of all public health care services. The Barbuda Council manages health services in Barbuda.

The Ministry ensures that the health system delivers on Government's priorities and that sector departments and statutory bodies are well governed with sound management from a financial perspective. To achieve this, the Ministry:

- a) Funds, monitors and drives the performance improvements of health sector entities
- b) Support the planning and accountability functions of health sector entities
- c) Regulates the sector and ensures legislative requirements are being met

Antigua and Barbuda's public health system is based on the principle of universal healthcare, as health is a basic human right of all citizens and residents and not the privileged few.

The Ministry is also mandated to promote activities and initiatives which are geared towards safeguarding and preserving the environment. To fulfil these mandates, the Ministry of Health and the Environment must strategically harness the technical, administrative, and talents of all employees. This is only possible through careful planning and execution of work thus ensuring that the right persons with the right skills set are

assigned to the right jobs. It also requires that adequate manpower and financial resources be available.

Vision

To be recognized as the leading health care provider in the OECS by providing greater access to care, embracing the latest technology and building strategic alliances, while establishing a culture of excellence for successful clinical outcomes.

Mission

Promoting healthier communities through a sustained wellness campaign and comprehensive health care services for all citizens and residents, regardless of ability to pay.

Core Values

- Dedication
- Excellence
- Professionalism
- Integrity
- Care and Compassion
- Team Work

Structure diagram (Organisation Chart)

Service Performance Review and Critical Issues

The Ministry of Health and the Environment achieved several milestones despite its many challenges. Although some of these challenges are still plaguing the Ministry, several targets were achieved.

Service performance

Achievements

1. Medical Division – Community Nursing Service

- Achieve 98 % immunization coverage for all antigens in Antigua and Barbuda

2. AIDS Secretariat

The AIDS Secretariat continues to offer free and confidential HIV testing at the AIDS Secretariat and at each community outreach activity conducted. One thousand nine hundred and twenty-seven (1927) persons accessed HIV testing. One thousand nine hundred and twenty (1920) persons tested HIV negative while the remaining seven (7) persons tested HIV Positive. There were also several collaborative awareness campaigns with stakeholders throughout Antigua & Barbuda.

3. Central Board of Health

- Plans approved from January to present 224
- Persons trained in safe food handling from January to present 1692
- Intensified mosquito control activities to combat the spread of mosquito born diseases
- Intensified education of the general public as it relates to critical public health issues
- Intensified cleaning of streets and drains, clearing of lands with overgrown vegetation for public health reasons
- Initiated elimination of night soil collection system by building water closets for over 28 persons in the Point, central St. John's and Grays Farm area

4. Policy Framework

- Successfully completed the draft National Health Sector Disaster Management Plan and the Non-Communicable Disease Prevention and Control Policy and Plan of Action 2014-2018.
- Successful implementation of the National Mental Health Policy

5. Clarevue Psychiatric Hospital

- Cabinet Approval of National Mental Health Policy
- Creation of National Health Operation Plan
- Participation in Safe Hospital's Policy development
- Refurbishing of the convalescence male ward, occupational therapy ward and the conference/activity room

6. Fiennes Institute

- Created a new storeroom for better and stricter management of supplies and Equipment
- Seven ward assistants successfully completed the ward assistant training programme conducted by the Ministry of Health. These additional ward assistants

were a welcomed compliment to our staff as they provided additional assistance for our shortage in nursing personnel

7. School of Nursing

- Achievement of passes at 100% for the internal final nursing exam
- Seventy-one percent passed the Regional Examination for Nurse Registration (RENUR). This is the exam required for licensure/certification.

8. Emergency Medical Services

- Received five new ambulances which gives the department eight operational ambulances. This allows for better response to emergencies
- Shift leaders are now in place. Thus, there is an advanced emergency medical technician (EMT) supervising every shift. This allows for better management and accountability.
- There is an organisational management structure now in place. This includes a departmental manager, a supervisor of operations, supervisor of administration and logistics and supervisor of training, vehicle control and public relations.
- There is now an ambulance hand over procedure in place. The EMT who is taking over the shift and the one who is leaving carry out a complete 360-vehicle inspection to ensure that everything is intact.

9. Central Medical Stores

- Identified a new site for the relocation of the Central Medical Stores. This area has more space and would better house the staff and medication and supplies. There is also a draft plan by architect which will guide the layout of the building.

Issues

1. Ministry

The Ministry of Health faces three major challenges to its ability to effectively carry out its mandate. A lack of adequate space to house all ministry headquarters staff, the lack of adequate specialised personnel throughout the health system, and the lack of adequate funding required which forces ministry administrators to vigorously pursue a challenging strategic direction that will yield positive benefits to citizens.

2. AIDS Secretariat

The Secretariat continues to face several challenges, as Antigua and Barbuda has not received external funding for HIV and AIDS since 2010. This has prevented the NAP from applying for the necessary funding to purchase HIV testing equipment. A lack of testing equipment hampers the programme as it reduces access to services. There is an urgent need for the addition of a fluent Spanish-speaking member of staff. This person will assist in the programmatic activities such as SW, MSM and Youth in the

migrant population The Secretariat is also in dire need of a larger, well-ventilated, and air-conditioned building to house the National HIV and AIDS programme as our current location is too small. Additionally, persons living with HIV are very vulnerable to infectious diseases such as tuberculosis. Tuberculosis is an air-borne disease. Therefore, good ventilation is needed in order to reduce transmission to the staff by infected persons.

3. Fiennes Institute

Fiennes caters mainly for the geriatrics in our society. Currently, the institution is doing the best with the resources available. However, we are encountering challenges. The institution needs to be relocated to an area where there is more space so that staff can be more comfortable and we can provide services to more patients. In the mean time, the area where we are currently housed needs to be refurbished as the conditions are deplorable. There are also staff shortages. In order for the programme to work best The Institute's resident population presently stands at 67 as there were two recent deaths. The maximum number of patients that can be accommodated is 69 but there is a great demand for more beds as the number of requests has increased. The institute is bombarded on a daily basis with requests from the public for persons to be admitted. Fifteen (15) individuals are presently awaiting admission.

4. Clarevue Psychiatric Hospital

The hospital has faced several challenges during the 2014-2015 budget cycle. There is a need for employees to be covered by health insurance particularly because they work in an environment where there is a high risk of injury. The facility also needs to be upgraded. However, due to a lack of funding this has not been possible. Some of the other challenges include inadequate security provided by public work's officers, outstanding payments to employees for overtime and allowances and late payments to merchants/creditors. There is also a need for filling vacant posts with the requisite personnel.

5. Central Medical Stores

A total overhaul of the manual inventory system to an electronic warehouse management system, with a full complement of staff with the required training is necessary in order to make the operations of the Central Medical Stores more efficient. The current location and space is inadequate to the appropriate warehousing of pharmaceutical and medical supplies. Additionally, the building is very low and the area is flood prone so this is a potential hazard for water disaster. The building also lacks a loading and off-loading dock for containers. As a result, the intake and disposal of inventory is challenging.

6. Central Board of Health (CBH)

During the course of the year, CBH investigated a few matters which were public concerns. The concerns are as follows: 10 incidences of wastewater from sewage soak-away, nine waste water from kitchen issues, 12 disposal of faecal waste in plastic bags,

four malodour issues associated with dead animals, three solvents from spraying painting of motor vehicles, one rodent infestation concern, one drain pipe issue, and one indiscriminate dumping of garbage which causes impedes the flow of water to the drains.

7. Medical Division – Community Nursing Services

The Division continues to face challenges in servicing the public. The clinics are in dire need of refurbishment, supplies are limited and the drought problem in Antigua & Barbuda has severely threatened the operations of the clinic, as this is a major hygiene concern. In order to alleviate the water shortage issue, tanks with attached pumps are needed in order to pump the water to each area of the clinic. Thus, funds are needed to purchase this equipment.

8. Medical Division – Community Dentistry

The Public Health Dental Programme is geared towards oral hygiene for persons who are not able to afford it. However, the programme has faced many challenges over the years. Many of the community clinics including the St. John's Health Centre (main clinic) are in deplorable conditions and need refurbishing. There is also inadequate space to provide services. Therefore, this needs to be addressed urgently especially since we are servicing more patients. As we serve more patients, there is a greater need for equipment and supplies as well. Often, there is a need for many supplies and equipment in order to provide service to the public. However, these are not available. Additionally, there are inconsistencies with the provision of services from one clinic to another. For example, an extraction could be done at Gray's Farm but not at Health Centre because of supplies. This should not be the case as the same services should be provided at all clinics. The drought situation in Antigua & Barbuda has also affected the clinics. There is an inadequate supply of water to facilitate the operation of the clinics. Thus, there is a need for tanks and pumps so that the clinics can get the necessary water supply in order to function.

9. School of Nursing

The School of Nursing Antigua & Barbuda is the main tertiary institution which feeds nurses into our health system. The school has a structured curriculum and we have trained hundreds of nurses over the years. In spite of our achievements, we have had several challenges which have affected our operations. There is inadequate teaching and clinical supervision. This seems to be attributed our system which impedes the appointment of staff to fill vacant positions or providing the appropriate substitution when staff are on leave. The school is challenged by location. The current building is not conducive to learning or teaching. This adversely affects the implementation of the curriculum which is the main goal of having a nursing programme. Lastly, we are challenged by technology. The school does not have a computer lab that is inadequate for a tertiary institution and the number of computers available to teaching and administrative staff is limited. Further, there are no international telecommunication capabilities as there is no access to an international telephone or fax line. We are in an era where our profession mandates research, information sharing as well as affiliations with international nursing schools/colleges.

10. Health Informatics Division

The Health Informatics Department is critical particularly as it relates to the data aspect of healthcare delivery. This department has not been able to operate at its full potential because there are a few drawbacks. The department has a shortage of skilled personnel. This is a major challenge, as the skill set is needed in order to achieve the goals and objectives of the department. The department's current location is also not ideal. The building on Friar's Hill Road does not have sufficient space for the current compliment of staff. Thus, it would be a further challenge as it relates to space if the recommended number of staff is hired.

Priorities, strategies and indicators

The 2015 priorities for the Ministry are to:

1. Enhance the Infection Prevention and Control Network to combat the most serious communicable diseases (e.g. HIV/AIDS etc.)
2. Enhance the quality of academic programme offered at the School of Nursing
3. Improve the policy and regulatory services in the sector
4. Strengthen the infrastructural, administrative, and management capabilities of the Ministry

Priorities and strategies 2014-2015

Priorities	Strategies	Indicators
Priority 1 Enhance the Infection Prevention and Control Network to combat the most serious communicable diseases (HIV/AIDS etc.)	Establish an Infectious Disease Control Command Centre	Outcomes: Fully functional unit by December 2015
	To introduce comprehensive workplace policies and programmes for the national public and private sector organisations	Outcomes: Increase the private & public sector knowledge of HIV in the workplace policy and implementation of the policy
	Promote an enabling environment that fosters universal access to HIV and AIDS prevention treatment, care, and support services	Outcomes: # Increase in the number of polyclinics, increase in the number of persons accessing the services and increase in the number of referrals
	Establish Barbuda Development Programme	Outcomes: Completed Barbuda MOU, Completed strategy plan & strategy implementation
Priority 2 Enhance the quality of academic programme offered at the School of Nursing	Complete curriculum review and upgrade by December 2015	Outcomes: Completed and bound curriculum by the end of 2015 in order to upgrade programme
	To have a permanent home for the School of Nursing	Outcomes: Permanent Home with adequate space outfitted with furniture and clinical laboratory
	Enhance complement of clinical supervisors by two (2) more persons	Outcomes: Student clinical performance enhanced, theoretical performance increased and better schedule management for tutors

Priorities	Strategies	Indicators
Priority 3 Improve the policy and regulatory services in the sector	Continue the process of reforming the Health Informatics Division to allow for performance of statistical function which are critical component of health care delivery	Outcomes: Fully functional division, annual report distributed to relevant stakeholders
	Enforcement and education in the provisions of the public health act to facilitate improved enforcement and responsiveness of CBH to the number of persons trained	Outcome: Staff would be better trained to handle public health issues and respond accordingly
	Implement stricter non-communicable disease (NCDs) programmes in order to reduce the incidence in of such diseases in our populace	Outcomes: Prevent, delay, or reduce the risk of complications related to chronic non communicable diseases, and other nutrition related health issues Decrease mortality from NCDs
	Develop a stricter policy for admission into Fiennes and sensitise the public to this criteria	Outcomes: Reduction in patient dumping and decrease in stigmatism

Priorities	Strategies	Indicators
	<p>Lobby stakeholders to move forward with the Older Person's Act to provide greater access, protection, and improved quality of care (Fiennes Institute)</p> <p>Strengthen human resource capacity to deliver the environmental health programme (CBH)</p> <p>Ensure that there is safe and wholesome food provided to the public which will reduce the incidence of food-borne illnesses (CBH)</p>	<p>Output: # of legislation passed/enacted</p> <p>Outcomes: Upgrade of supporting staff, vector control officers, sanitation workers and environmental health aides. There is also an opportunity for training of public health inspectors in supervision and management.</p> <p>Outcome: 3% reduction in food borne illnesses per annum Passage of food safety legislation by the end of 2016 (CBH) Conducting an analysis of the lab results carried out on local and imported foods</p>

Priorities	Strategies	Indicators
	<p>Meet the requirements of IHR(2005)</p> <p>Draft legislative framework to improve patient care options and conditions (Clarevue Psychiatric Hospital)</p> <p>Complaint adequately investigated and reviewed on an ongoing basis (System wide)</p>	<p>Outcome: Full compliance with all of the standards of IHR by June 2016</p> <p># of draft legislation completed and submitted</p> <p># of received and resolved</p>
Priority 4 Strengthen the infrastructural, administrative, and management capabilities of the Ministry	<u>Central Medical Stores</u> Improve Cold-Chain Management System	Outcome- Better storage, transport and distribution for supplies which require cooler temperatures.
	Introduction of a Point of Sales System and Electronic Management System (CMS)	Outcome: Inventory will be better managed as they can be tracked better and total costs will be easier to identify. As it relates to electronic management, this will also assist in better inventory control as our current manual process is antiquated and time consuming
	Upgrade training of core personnel (Fiennes, Clarevue, CBH)	Outcomes: Highly efficient operation providing services to the public

Priorities	Strategies	Indicators
	Commence urgent renovations to buildings/structures/sites to provide a safe environment for staff and improve quality of care to patients (Fiennes, CBH, Clarevue, CMS)	# of buildings/structures/sites upgraded
	Establish comprehensive Ministry of Health performance measurement reporting and public relations operations	# of published dashboard metrics reports per annum # of media spots, # of campaigns, # of pamphlets distributed
	Development of Technical capacity of Human Resource (Health Informatics)	Certified training awards Outcome: Improved capacity for informed decision making regarding health matters
	Facilitate and support the projects, activities and initiatives of the Environmental Division to continue to bring awareness to the varied issues which impact the environment and to highlight the responsibilities of each citizen to make both personal and collective efforts to protect the environment and to preserve it for future generations	# of successful education programmes implemented

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
2501	Health Headquarters	36,345,056	25,759,726	46,397,903	51,988,129
2502	Medical General Division	9,939,727	9,372,617	10,309,665	9,567,057
2503	Central Board of Health	20,120,832	26,656,956	40,069,316	42,750,843
2505	Clarevue Psychiatric Hospital	5,991,448	5,189,857	5,839,807	5,386,629
2506	Fiennes Institute	2,902,085	3,121,920	3,211,415	2,849,776
2507	Health Informatics Division	869,754	553,751	553,751	476,202
2508	School of Nursing	1,163,440	1,129,576	1,129,576	953,180
2509	AIDS Secretariat	1,450,002	1,038,061	1,038,061	651,122
2513	Social Transformation	-	-	-	1,125,017
2514	Board of Guardians	-	-	-	1,502,992
2515	Community Development Division	-	-	-	452,292
2516	Substance Abuse and Prevention	-	-	-	238,152
2517	Citizens' Welfare Division	-	-	-	2,839,919
2518	National Office of Disaster Services	-	-	-	815,422
2519	Prices and Consumer Affairs	-	-	-	786,231
2520	Local Government	-	-	-	317,884
2521	Department of Social Policy, Research & Planning	-	-	-	309,217
2522	Environment Division	2,730,956	1,294,204	2,883,954	-
TOTAL MINISTRY 25 Health and Environment		81,513,300	74,116,668	111,433,448	123,010,06

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Health Headquarters				
	264 Health Services Management				
	264301 Accounting				
30101	Salaries	136,920	86,172	86,172	106,944
	264433 Health Services				
30101	Salaries	183,996	166,056	190,056	273,927
	264460 Health Services Administration				
30101	Salaries	1,125,297	1,078,668	1,089,229	1,296,402
30201	Salaries	1,274,252	1,051,688	1,110,166	1,104,891
30202	Wages	238,784	220,948	265,809	214,866
30203	Overtime	25,000	24,000	56,950	10,383
30208	Severance Pay	-	-	6,059	-
30301	Duty Allowance	63,000	51,000	51,000	91,722
30304	Housing Allowance	27,000	27,000	29,130	60,124
30305	Entertainment Allowance	3,600	3,600	3,600	5,712
30306	Travelling Allowance	81,300	73,032	75,162	102,890
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30310	Allowance in lieu of Private Practice	72,000	60,000	68,934	102,545
30311	Shift Allowance	1,200	3,600	3,600	2,397
30314	On-call Allowance	48,000	19,740	82,540	16,258
30316	Risk Allowance	24,000	21,600	41,550	5,522,045
30318	Acting Allowance	-	-	-	4,986
30401	Duty Allowance	65,400	29,400	40,400	20,756
30404	Housing Allowance	-	-	-	18,000
30406	Travelling Allowance	63,576	47,364	51,664	49,430
30411	Shift Allowance	1,200	1,200	1,200	697
30416	Risk Allowance	-	-	1,400	-
30701	Honorarium	-	-	17,000	4,800
30709	Stipend	50,000	40,000	22,500	-
30713	Payment in Lieu of Vacation Leave	-	-	-	15,655
30716	Uniform Allowance	10,000	10,000	10,000	8,142
30801	Gratuities and Terminal Grants	12,000	12,000	3,250	171,965
30802	Compensation and Indemnities	8,000	8,000	40,621	-
31102	Food, water and refreshments	25,000	25,000	25,000	15,231
31301	Books and Periodicals	4,600	4,600	4,600	-
31303	Newsletter and Publications	10,000	3,000	3,000	-
31501	Medical Supplies	18,400	18,400	13,400	7,167

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31601	Office Supplies	41,400	41,400	31,405	36,371
31602	Computer Supplies	27,600	27,600	23,300	26,918
31604	Maintenance Contract - Photocopiers	9,000	9,000	9,000	-
31605	Repairs and Maintenance of Furniture and Equipment	25,000	25,000	5,984	20,765
31902	Spare Parts	2,500	2,500	2,500	-
33001	Advertising and Promotion Costs	3,000	10,000	6,075	6,347
33003	Public Awareness Expenses	18,000	5,000	5,000	-
33206	Insurance - n.e.c.	170,060	4,600	4,600	4,368
33401	Computer Hardware Maintenance Costs	2,500	2,500	2,500	-
33402	Computer Software upgrade costs	2,500	2,500	2,500	-
33501	Office Cleaning	6,000	6,000	6,000	838
33508	Household Sundries	18,000	18,000	18,000	7,747
33701	Conference and Workshops	23,000	20,000	20,000	33,806
33707	Training Costs	33,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	20,000	20,000	12,000	-
33904	Contribution and Subscription to Other International Organizations	15,000	15,000	3,621	-
33905	Contribution and Subscription to Local Organizations	30,000	30,000	13,440	15,500
34109	Rental or Lease - n.e.c.	-	-	21,617	-
34401	Research and Development Costs	20,000	10,000	6,075	-
34406	Funeral Expenses	-	-	31,650	29,175
36002	Maintenance of Public Grounds	30,000	28,800	62,570	25,100
36101	Repairs or Maintenance of vehicles, buses and trucks	13,000	13,000	7,506	5,856
37011	Grants to Individuals	-	-	49,758	5,000
37016	Specialist Treatment Abroad	2,500,000	2,000,000	2,000,000	2,783,456
37033	Transfers to Mount St John's	24,000,000	16,000,000	36,494,160	36,494,160
37034	Expenses of Boards and Committees	283,400	271,200	271,200	280,150
	264508 Special Events and Activities				
31102	Food, water and refreshments	34,550	-	-	-
31601	Office Supplies	53,610	-	-	-
32001	Medals, Stationary, Seals and Gifts	16,800	-	-	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33001	Advertising and Promotion Costs	30,000	-	-	-
33601	Ground Transportation Services	7,350	-	-	-
33701	Conference and Workshops	14,500	-	-	-
33710	Audio Visual Materials and Supplies	12,430	-	-	-
34109	Rental or Lease - n.e.c.	14,500	-	-	-
	264517 Emergency Medical Services				
30201	Salaries	1,156,680	1,147,824	1,227,707	1,030,552
30202	Wages	46,800	-	4,950	-
30203	Overtime	125,000	175,000	175,000	106,631
30401	Duty Allowance	31,200	19,200	35,459	13,200
30404	Housing Allowance	18,000	36,000	36,000	16,800
30406	Travelling Allowance	22,800	-	14,793	-
30411	Shift Allowance	50,400	50,400	60,200	42,835
30415	Other allowances and fees	175,800	129,600	133,600	105,717
30416	Risk Allowance	168,000	176,400	176,400	57,720
30418	Acting Allowance	10,000	20,000	20,000	1,541
30716	Uniform Allowance	120,000	120,000	96,761	61,375
31102	Food, water and refreshments	37,800	37,800	31,733	6,296
31501	Medical Supplies	225,000	225,000	96,244	15,812
31506	Personal Protective Equipment	25,000	25,000	16,222	-
31601	Office Supplies	85,000	85,000	76,417	29,406
31602	Computer Supplies	30,000	30,000	30,000	11,705
31604	Maintenance Contract - Photocopiers	9,000	9,000	763	-
31605	Repairs and Maintenance of Furniture and Equipment	60,000	60,000	43,725	15,654
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	5,500	-
33206	Insurance - n.e.c.	60,000	-	-	-
33508	Household Sundries	45,000	45,000	45,000	12,790
33707	Training Costs	175,000	120,000	69,180	66,760
34109	Rental or Lease - n.e.c.	15,000	15,000	7,500	-
36006	Maintenance of Buildings	150,000	150,000	99,073	13,943
36101	Repairs or Maintenance of vehicles, buses and trucks	200,000	200,000	200,000	66,802
	264518 Central Medical Stores				
30101	Salaries	170,520	161,808	161,808	106,504
30201	Salaries	79,812	23,688	23,688	6,073
30202	Wages	70,772	94,640	94,640	82,415

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30301	Duty Allowance	6,000	-	-	1,000
30306	Travelling Allowance	3,624	3,624	3,624	1,242
30401	Duty Allowance	9,600	-	-	-
31102	Food, water and refreshments	5,000	2,760	2,760	2,580
31501	Medical Supplies	92,000	92,000	57,889	360,287
31506	Personal Protective Equipment	9,200	9,200	9,200	3,780
31601	Office Supplies	18,400	18,400	18,400	7,898
31602	Computer Supplies	18,400	18,400	18,400	11,486
31605	Repairs and Maintenance of Furniture and Equipment	18,400	18,400	18,400	9,721
33501	Office Cleaning	16,560	16,560	7,573	1,600
33508	Household Sundries	12,880	12,880	12,880	7,757
33603	Land Freight Expenses	11,000	9,751	9,751	8,423
33604	Air Freight Expenses	5,520	5,520	5,520	828
33606	Sea Freight Expenses	11,000	1,414	10,401	689
33707	Training Costs	4,500	3,901	3,901	-
36101	Repairs or Maintenance of vehicles, buses and trucks	9,200	9,200	9,200	-
264519 Nutrition Services					
30716	Uniform Allowance	2,500	2,000	2,000	1,320
31102	Food, water and refreshments	2,500	2,500	2,500	968
31308	Printing Materials and Supplies	4,300	4,300	4,300	990
31601	Office Supplies	4,000	4,000	4,000	378
33701	Conference and Workshops	4,500	4,500	4,500	400
264542 Management of CARE Project					
30101	Salaries	236,102	-	-	-
30201	Salaries	155,475	-	-	-
30202	Wages	34,110	-	-	-
30203	Overtime	20,000	-	-	-
30301	Duty Allowance	12,000	-	-	-
30304	Housing Allowance	18,000	-	-	-
30306	Travelling Allowance	8,424	-	-	-
30311	Shift Allowance	15,600	-	-	-
30316	Risk Allowance	67,800	-	-	-
30406	Travelling Allowance	5,076	-	-	-
30411	Shift Allowance	4,800	-	-	-
30416	Risk Allowance	25,200	-	-	-
30704	Medical Treatment	1,200	-	-	-
30716	Uniform Allowance	26,000	-	-	-
31102	Food, water and refreshments	130,000	-	-	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31501	Medical Supplies	5,000	-	-	-
31506	Personal Protective Equipment	2,000	-	-	-
31601	Office Supplies	6,000	-	-	-
31602	Computer Supplies	4,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	20,000	-	-	-
33508	Household Sundries	25,000	-	-	-
34406	Funeral Expenses	1,200	-	-	-
36002	Maintenance of Public Grounds	2,000	-	-	-
36006	Maintenance of Buildings	5,000	-	-	-
TOTAL PROGRAMME 264 Health Services Management		35,522,080	25,055,038	45,693,215	51,296,570
430 Social Protection and Community Development					
430309 Apprenticeship Program					
30202	Wages	794,976	678,288	678,288	667,992
31102	Food, water and refreshments	8,000	8,000	8,000	7,360
31601	Office Supplies	10,000	9,200	9,200	7,902
33508	Household Sundries	10,000	9,200	9,200	8,305
TOTAL PROGRAMME 430 Social Protection and Community Development		822,976	704,688	704,688	691,559
TOTAL DEPARTMENT 2501 Health Headquarters		36,345,056	25,759,726	46,397,903	51,988,129
02	Medical General Division				
	261 Primary Health				
	261316 Community Health Services				
30101	Salaries	4,477,964	4,768,380	4,401,984	4,233,714
30106	Arrears of Salaries	22,556	-	-	6,660
30201	Salaries	666,432	15,540	687,648	641,983
30202	Wages	607,612	396,240	551,923	551,806
30203	Overtime	40,000	40,000	40,000	34,799
30206	Arrears of Salaries	-	-	-	4,046
30208	Severance Pay	-	-	17,899	7,146
30301	Duty Allowance	12,000	-	-	-
30304	Housing Allowance	190,800	448,800	468,752	449,669
30306	Travelling Allowance	361,368	298,560	377,426	423,473
30310	Allowance in lieu of Private Practice	288,000	336,000	336,000	281,399

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30311	Shift Allowance	4,800	10,800	10,800	4,841
30314	On-call Allowance	126,000	96,000	129,000	156,973
30316	Risk Allowance	400,200	378,000	427,275	449,393
30327	Special Allowance	28,000	-	28,000	-
30404	Housing Allowance	72,000	-	72,000	63,020
30406	Travelling Allowance	24,144	-	2,835	34,956
30410	Allowance in lieu of Private Practice	96,000	-	96,000	82,702
30411	Shift Allowance	34,800	1,200	53,430	27,145
30716	Uniform Allowance	100,000	100,000	100,000	97,344
30802	Compensation and Indemnities	-	-	-	5,000
31102	Food, water and refreshments	5,000	5,000	5,000	1,002
31501	Medical Supplies	50,000	50,000	50,000	24,577
31505	Pharmaceuticals	205,000	205,000	205,000	145,280
31601	Office Supplies	25,000	25,000	25,000	16,253
31602	Computer Supplies	10,000	10,000	10,000	8,866
31605	Repairs and Maintenance of Furniture and Equipment	19,169	19,169	19,169	14,724
33508	Household Sundries	25,000	25,000	25,000	19,186
33701	Conference and Workshops	10,000	10,000	10,000	1,630
34007	Consulting Services	5,000	5,000	5,000	-
34301	Maternal and Child Health cost	7,500	7,500	7,500	-
36006	Maintenance of Buildings	50,000	50,000	50,000	14,000
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000	1,000	1,000	-
37011	Grants to Individuals	4,000	4,000	4,000	-
37016	Specialist Treatment Abroad	-	-	-	-4,845
261328 Dentistry					
30101	Salaries	328,750	394,248	394,248	349,844
30201	Salaries	39,309	39,308	39,308	34,585
30206	Arrears of Salaries	55,000	55,000	55,000	-
30304	Housing Allowance	87,600	108,000	108,000	77,688
30306	Travelling Allowance	33,840	39,876	39,876	31,447
30316	Risk Allowance	50,400	-	-	-
30716	Uniform Allowance	8,000	8,000	8,000	3,941
31102	Food, water and refreshments	1,500	1,500	1,500	-
31501	Medical Supplies	67,870	50,000	50,000	3,184
31601	Office Supplies	6,250	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	8,000	4,000	4,000	-
33508	Household Sundries	1,000	-	-	-
33701	Conference and Workshops	3,000	3,000	3,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	261510 Ancillary Services				
30101	Salaries	267,236	244,668	244,668	244,502
30103	Overtime	15,000	30,000	30,000	10,021
30201	Salaries	91,068	239,268	239,268	126,894
30202	Wages	859,755	793,220	793,220	870,595
30203	Overtime	15,000	30,000	30,000	12,513
30208	Severance Pay	10,000	-	25,596	-
30306	Travelling Allowance	3,624	10,740	10,740	6,001
30308	Cashier Allowance	-	-	-	-900
30406	Travelling Allowance	16,380	-	-	-
30408	Cashier Allowance	1,200	-	-	-
30716	Uniform Allowance	600	600	600	-
33508	Household Sundries	-	15,000	15,000	-
TOTAL PROGRAMME 261 Primary Health		9,939,727	9,372,617	10,309,665	9,567,057
TOTAL DEPARTMENT 2502 Medical General Division		9,939,727	9,372,617	10,309,665	9,567,057
03	Central Board of Health				
	266 Environmental Health				
	266382 Public Health Services				
30101	Salaries	506,436	423,372	454,902	392,671
30103	Overtime	120,000	150,000	150,000	195,314
30306	Travelling Allowance	35,028	31,686	31,686	24,707
30307	Mileage Allowance	40,000	60,984	60,984	47,780
30713	Payment in Lieu of Vacation Leave	-	-	10,400	-
30716	Uniform Allowance	7,500	7,500	7,500	5,186
31102	Food, water and refreshments	2,760	2,760	2,760	550
31301	Books and Periodicals	1,400	1,400	1,400	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
33503	Liquid Waste Removal Costs	900,000	900,000	600,000	835,960
33507	Sterilization Services and Supplies	4,600	4,600	4,600	-
33508	Household Sundries	8,280	8,280	8,280	-
33701	Conference and Workshops	15,520	-	-	-
34007	Consulting Services	15,000	15,000	15,000	-
36006	Maintenance of Buildings	18,400	18,400	18,400	959
	266410 Vector Control				
30101	Salaries	45,168	45,168	45,168	43,404
30202	Wages	1,455,051	1,400,632	1,400,632	1,351,867
30203	Overtime	250,000	250,000	439,000	198,708

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30208	Severance Pay	10,000	10,000	10,000	4,571
30406	Travelling Allowance	55,900	50,440	55,440	67,678
30415	Other allowances and fees	255,448	200,000	244,942	162,139
31503	Test Equipment & Supplies	40,000	-	-	-
31601	Office Supplies	4,600	4,600	4,600	881
31602	Computer Supplies	3,680	3,680	3,680	2,662
33510	Pest Control Supplies	1,500,000	900,000	1,700,000	1,009,993
	266420 Drain and Street Sanitation				
30202	Wages	4,087,373	4,319,728	4,920,388	4,028,213
30203	Overtime	300,000	250,000	772,000	647,851
30207	Arrears of Wages	18,304	-	-	-
30406	Travelling Allowance	146,066	150,000	150,000	150,401
30415	Other allowances and fees	567,250	601,670	601,670	511,070
30716	Uniform Allowance	7,500	5,000	5,000	1,160
31506	Personal Protective Equipment	30,000	30,000	30,000	-
33507	Sterilization Services and Supplies	9,200	9,200	9,200	2,500
33701	Conference and Workshops	-	10,000	10,000	-
36010	Repairs or Maintenance of Roads, Streets and Drains	-	18,400	18,400	-
	266503 Food, Water & Air Quality Monitoring and Evaluation				
31503	Test Equipment & Supplies	-	-	-	60,288
31506	Personal Protective Equipment	20,000	-	-	-
34007	Consulting Services	70,000	-	-	-
34401	Research and Development Costs	50,000	50,000	50,000	-
36201	Maintenance of Laboratory & Testing equipment	60,000	-	-	-
	266510 Ancillary Services				
30101	Salaries	361,908	379,308	379,308	327,594
30103	Overtime	20,000	20,000	20,000	389
30202	Wages	346,140	320,132	320,132	286,077
30203	Overtime	-	-	-	-32
30301	Duty Allowance	30,000	48,000	48,000	6,083
30305	Entertainment Allowance	3,600	-	-	-
30306	Travelling Allowance	9,660	6,036	6,036	5,482
30308	Cashier Allowance	1,200	1,200	1,200	800
31102	Food, water and refreshments	2,760	2,760	2,760	1,125
31202	Fuel and Oil	18,400	18,400	18,400	5,188

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31503	Test Equipment & Supplies	80,000	80,000	80,000	40,494
31601	Office Supplies	8,280	8,280	20,280	6,687
31602	Computer Supplies	7,820	7,820	7,820	5,208
33502	Garbage Disposal Costs	-	-	-	-8,500
33508	Household Sundries	7,820	7,820	7,820	3,833
33701	Conference and Workshops	-	5,520	5,520	-
36002	Maintenance of Public Grounds	8,280	8,280	8,280	-
36003	Maintenance of Cemeteries	400,000	400,000	400,000	109,680
36006	Maintenance of Buildings	23,000	23,000	23,000	4,892
36101	Repairs or Maintenance of vehicles, buses and trucks	59,800	41,400	41,400	29,137
36206	Other Repairs and Maintenance Costs	9,200	9,200	9,200	2,348
	266523 Environmental Health Risk Reduction & Sanitation				
33502	Garbage Disposal Costs	1,500,000	2,774,800	1,430,210	22,540,336
33509	Cleaning Tools and Supplies	460,000	460,000	460,000	287,109
33510	Pest Control Supplies	-	-	-	2,400
34104	Rental or Lease - Vehicle	100,000	100,000	38,058	-
37015	Grants to Statutory Bodies and Corporations	6,000,000	12,000,000	24,903,360	9,348,000
TOTAL PROGRAMME 266 Environmental Health		20,120,832	26,656,956	40,069,316	42,750,843
TOTAL DEPARTMENT 2503 Central Board of Health		20,120,832	26,656,956	40,069,316	42,750,843
05	Clarevue Psychiatric Hospital				
	262 Secondary Health				
	262378 Psychiatric Health Care Services				
30101	Salaries	1,923,884	2,100,544	1,992,544	2,000,513
30103	Overtime	150,000	100,000	350,000	192,422
30201	Salaries	434,488	273,000	332,000	250,253
30202	Wages	278,746	145,912	145,912	143,654
30203	Overtime	95,000	85,000	85,000	72,221
30301	Duty Allowance	24,000	24,000	24,000	22,765
30304	Housing Allowance	76,200	76,200	76,200	60,191
30306	Travelling Allowance	49,752	26,220	34,220	26,103
30310	Allowance in lieu of Private Practice	54,000	54,000	54,000	30,000
30311	Shift Allowance	91,200	91,200	91,200	88,880
30314	On-call Allowance	78,000	78,000	78,000	53,863
30315	Other allowances and fees	78,000	78,000	78,000	75,494

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30316	Risk Allowance	361,200	283,800	324,750	299,172
30318	Acting Allowance	60,681	-	-	-
30327	Special Allowance	50,000	50,000	50,000	88,137
30411	Shift Allowance	42,000	19,200	19,200	17,178
30416	Risk Allowance	180,600	55,000	55,000	28,642
30704	Medical Treatment	15,000	6,000	6,000	-
30709	Stipend	12,000	6,000	6,000	2,000
30716	Uniform Allowance	145,000	130,000	96,800	97,500
31102	Food, water and refreshments	750,000	750,000	1,000,000	1,231,432
31303	Newsletter and Publications	-	100	100	-
31501	Medical Supplies	30,000	30,000	42,000	22,620
31506	Personal Protective Equipment	9,500	9,500	9,500	450
31601	Office Supplies	30,000	28,000	47,000	16,660
31602	Computer Supplies	20,000	15,000	15,000	12,905
31605	Repairs and Maintenance of Furniture and Equipment	100,000	100,000	100,000	83,140
31901	Construction Supplies	-	100	100	-
33101	Security Services	50,000	50,000	-	5,905
33206	Insurance - n.e.c.	10,000	681	681	-
33508	Household Sundries	195,000	160,000	360,000	180,073
33707	Training Costs	30,000	-	-	-
33802	Industrial Gas Cost	6,000	6,000	6,000	1,274
34406	Funeral Expenses	10,000	8,000	8,000	-
36002	Maintenance of Public Grounds	30,000	20,000	22,200	10,456
36006	Maintenance of Buildings	90,000	65,000	65,000	74,451
36101	Repairs or Maintenance of vehicles, buses and trucks	15,000	15,000	15,000	1,932
36206	Other Repairs and Maintenance Costs	15,000	10,000	10,000	8,974
	262510 Ancillary Services				
30101	Salaries	209,544	220,000	220,000	179,509
30201	Salaries	147,121	-	-	-
30304	Housing Allowance	10,800	10,800	10,800	1,754
30306	Travelling Allowance	4,800	4,800	4,800	3,701
30316	Risk Allowance	4,800	4,800	4,800	2,405
30401	Duty Allowance	12,000	-	-	-
30406	Travelling Allowance	7,932	-	-	-
30416	Risk Allowance	4,200	-	-	-
TOTAL PROGRAMME 262 Secondary Health		5,991,448	5,189,857	5,839,807	5,386,629

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		5,991,448	5,189,857	5,839,807	5,386,629
06	Fiennes Institute 430 Social Protection and Community Development 430389 Residential Care Services				
30101	Salaries	1,019,448	1,156,476	1,156,476	1,131,477
30103	Overtime	60,000	70,000	70,000	58,623
30201	Salaries	357,088	409,812	444,090	403,563
30202	Wages	445,437	448,420	448,420	406,876
30203	Overtime	50,000	58,000	58,000	56,420
30301	Duty Allowance	18,000	12,000	12,000	12,000
30304	Housing Allowance	19,800	19,800	19,800	19,800
30306	Travelling Allowance	3,624	7,248	7,248	3,624
30311	Shift Allowance	40,800	51,600	51,600	46,542
30316	Risk Allowance	160,200	198,000	198,000	173,043
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	2,388	7,464	7,464	2,388
30411	Shift Allowance	32,400	31,200	36,200	35,670
30416	Risk Allowance	134,400	113,400	163,617	98,962
30704	Medical Treatment	5,000	4,000	4,000	667
30709	Stipend	5,000	5,000	5,000	9,700
30716	Uniform Allowance	80,000	80,000	80,000	29,770
31102	Food, water and refreshments	300,000	300,000	300,000	267,366
31501	Medical Supplies	20,000	12,000	12,000	14,999
31506	Personal Protective Equipment	2,000	2,000	2,000	-
31601	Office Supplies	8,000	8,000	8,000	4,016
31602	Computer Supplies	5,000	5,000	5,000	816
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,500	1,500	-
31902	Spare Parts	2,000	2,000	2,000	-
33508	Household Sundries	70,000	60,000	60,000	37,644
33603	Land Freight Expenses	1,000	1,000	1,000	-
33802	Industrial Gas Cost	20,000	20,000	20,000	18,289
34406	Funeral Expenses	15,000	15,000	15,000	3,600
36002	Maintenance of Public Grounds	5,000	4,000	4,000	2,814
36006	Maintenance of Buildings	10,000	10,000	10,000	4,178
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	929

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL PROGRAMME 430 Social Protection and Community Development		2,902,085	3,121,920	3,211,415	2,849,776
TOTAL DEPARTMENT 2506 Fiennes Institute		2,902,085	3,121,920	3,211,415	2,849,776
07	Health Informatics Division				
	264 Health Services Management				
	264341 Health Education				
30201	Salaries	67,356	67,356	67,356	58,432
30203	Overtime	3,200	3,200	3,200	-
30406	Travelling Allowance	9,624	3,624	3,624	-
30407	Mileage Allowance	3,240	3,240	3,240	-
31301	Books and Periodicals	2,000	2,000	2,000	-
31303	Newsletter and Publications	9,000	3,000	3,000	-
31308	Printing Materials and Supplies	6,000	5,000	5,000	4,091
33001	Advertising and Promotion Costs	40,000	3,555	4,755	-
33002	Marketing Costs	15,000	-	-	-
33003	Public Awareness Expenses	15,000	-	-	-
33701	Conference and Workshops	8,000	4,500	4,500	3,898
34007	Consulting Services	12,000	-	-	-
	264369 Policy, Planning and Implementation				
33701	Conference and Workshops	4,160	4,160	4,160	3,738
34007	Consulting Services	4,000	4,000	4,000	-
	264379 Public Awareness				
31303	Newsletter and Publications	3,000	3,000	3,000	-
33001	Advertising and Promotion Costs	-	-	-	3,000
34401	Research and Development Costs	4,000	4,000	4,000	3,480
	264398 Production of Official Statistics				
30101	Salaries	115,360	110,748	110,748	110,748
30201	Salaries	71,718	56,892	56,892	57,157
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30307	Mileage Allowance	1,200	1,200	1,200	-
30406	Travelling Allowance	3,624	3,624	3,624	4,530
30407	Mileage Allowance	1,200	1,200	1,200	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	264473 Professional Development				
33707	Training Costs	4,000	4,000	4,000	-
	264474 Legislative Review and Formulation				
34007	Consulting Services	4,400	4,400	4,400	-
34010	Legal Fees	4,600	4,600	4,600	-
34401	Research and Development Costs	4,000	4,000	2,800	2,196
	264494 IT Internal Services				
30101	Salaries	31,464	-	-	-
30306	Travelling Allowance	-	-	-	302
31602	Computer Supplies	15,000	-	-	-
33401	Computer Hardware Maintenance Costs	9,000	-	-	-
33403	Computer software licensing and renewal	2,000	-	-	-
34007	Consulting Services	8,000	-	-	-
	264510 Ancillary Services				
30101	Salaries	188,316	107,968	107,968	105,655
30103	Overtime	3,200	3,200	3,200	-
30201	Salaries	65,976	44,268	44,268	43,326
30203	Overtime	1,100	1,100	1,100	-
30301	Duty Allowance	-	-	-	503
30306	Travelling Allowance	7,248	7,248	7,248	7,246
30307	Mileage Allowance	3,044	3,044	3,044	-
30716	Uniform Allowance	11,000	11,000	11,000	17,945
31102	Food, water and refreshments	9,000	5,000	5,000	4,225
31301	Books and Periodicals	3,000	3,000	3,000	-
31303	Newsletter and Publications	2,000	2,000	2,000	-
31307	ID Cards	900	1,500	1,500	-
31308	Printing Materials and Supplies	5,000	5,000	5,000	1,392
31601	Office Supplies	25,000	18,000	18,000	15,515
31602	Computer Supplies	23,500	17,000	17,000	14,814
31605	Repairs and Maintenance of Furniture and Equipment	8,000	5,000	5,000	4,171
33501	Office Cleaning	6,000	-	-	-
33508	Household Sundries	4,500	6,000	8,500	2,379
33509	Cleaning Tools and Supplies	1,700	-	-	-
33701	Conference and Workshops	8,000	4,500	4,500	3,119
33707	Training Costs	4,500	-	-	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
36101	Repairs or Maintenance of vehicles, buses and trucks	4,000	4,000	1,500	716
TOTAL PROGRAMME 264 Health Services Management		869,754	553,751	553,751	476,202
TOTAL DEPARTMENT 2507 Health Informatics Division		869,754	553,751	553,751	476,202
08	School of Nursing				
	273 Tertiary Education				
	273341 Health Education				
30101	Salaries	374,292	380,000	380,000	359,963
30202	Wages	57,824	57,824	57,824	53,685
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	7,320	7,320	7,320	6,910
30307	Mileage Allowance	3,500	3,500	3,500	900
30308	Cashier Allowance	2,400	2,400	2,400	1,689
30316	Risk Allowance	25,200	25,200	25,200	24,287
30318	Acting Allowance	15,936	15,936	15,936	4,264
30709	Stipend	500,183	525,426	525,426	426,328
30716	Uniform Allowance	7,905	8,390	8,390	7,420
31102	Food, water and refreshments	7,500	5,200	5,200	2,017
31301	Books and Periodicals	1,840	1,840	1,840	-
31502	Laboratory Supplies	3,680	3,680	3,680	-
31601	Office Supplies	14,500	14,000	14,000	9,950
31602	Computer Supplies	2,760	2,760	2,760	867
33508	Household Sundries	14,500	14,000	14,000	5,338
33701	Conference and Workshops	7,820	7,820	7,820	1,601
33705	Course Costs and Fees	-	50,600	50,600	-
33707	Training Costs	100,600	-	-	46,373
33710	Audio Visual Materials and Supplies	3,680	3,680	3,680	1,588
TOTAL PROGRAMME 273 Tertiary Education		1,163,440	1,129,576	1,129,576	953,180
TOTAL DEPARTMENT 2508 School of Nursing		1,163,440	1,129,576	1,129,576	953,180
09	AIDS Secretariat				
	261 Primary Health				
	261323 Counseling Services				
30101	Salaries	39,804	39,804	39,804	36,614
30316	Risk Allowance	4,200	-	-	-
31501	Medical Supplies	90,000	90,000	72,000	12,534
33707	Training Costs	20,000	20,000	20,000	4,533

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	261341 Health Education				
30101	Salaries	132,204	39,804	147,804	28,320
30201	Salaries	42,636	108,000	-	52,340
30306	Travelling Allowance	7,752	-	-	-
30316	Risk Allowance	12,600	-	-	-
30416	Risk Allowance	8,400	-	-	-
33001	Advertising and Promotion Costs	50,000	-	-	-
33003	Public Awareness Expenses	50,000	-	-	-
36206	Other Repairs and Maintenance Costs	6,000	2,760	2,760	-
37011	Grants to Individuals	124,200	124,200	124,200	124,200
	261510 Ancillary Services				
30101	Salaries	239,796	248,125	248,125	174,848
30103	Overtime	25,000	-	10,000	-
30201	Salaries	104,000	72,318	90,318	72,231
30202	Wages	17,732	17,732	20,032	-
30203	Overtime	25,000	20,000	10,000	-
30301	Duty Allowance	12,000	12,000	12,000	13,005
30304	Housing Allowance	18,000	-	-	-
30306	Travelling Allowance	18,000	13,788	13,788	13,932
30310	Allowance in lieu of Private Practice	48,000	-	-	-
30316	Risk Allowance	44,800	-	-	-
30318	Acting Allowance	-	-	-	7,944
30406	Travelling Allowance	7,248	-	-	-
30416	Risk Allowance	58,100	-	-	-
31301	Books and Periodicals	1,530	1,530	1,530	246
31503	Test Equipment & Supplies	180,000	180,000	180,000	93,436
31601	Office Supplies	25,000	10,000	10,000	9,804
33701	Conference and Workshops	15,000	15,000	15,000	6,735
33710	Audio Visual Materials and Supplies	23,000	23,000	20,700	400
TOTAL PROGRAMME 261 Primary Health		1,450,002	1,038,061	1,038,061	651,122
TOTAL DEPARTMENT 2509 AIDS Secretariat		1,450,002	1,038,061	1,038,061	651,122
13	Social Transformation				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	-	-	-	82,448

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30306	Travelling Allowance	-	-	-	3,037
	430302 Activities of State				
30709	Stipend	-	-	-	7,590
32001	Medals, Stationary, Seals and Gifts	-	-	-	200
	430317 Community Services and Planning				
30101	Salaries	-	-	-	311,385
30201	Salaries	-	-	-	238,560
30203	Overtime	-	-	-	957
30301	Duty Allowance	-	-	-	46,077
30305	Entertainment Allowance	-	-	-	3,094
30306	Travelling Allowance	-	-	-	14,783
30406	Travelling Allowance	-	-	-	5,003
30716	Uniform Allowance	-	-	-	600
30801	Gratuities and Terminal Grants	-	-	-	7,200
31102	Food, water and refreshments	-	-	-	2,243
31303	Newsletter and Publications	-	-	-	550
31601	Office Supplies	-	-	-	4,937
31602	Computer Supplies	-	-	-	5,660
33003	Public Awareness Expenses	-	-	-	29,050
33501	Office Cleaning	-	-	-	424
33508	Household Sundries	-	-	-	2,658
33701	Conference and Workshops	-	-	-	3,049
37012	Grants to Organizations and Institutions	-	-	-	268,353
	430395 Social Welfare Services				
31601	Office Supplies	-	-	-	250
	430498 Janitorial Services				
30202	Wages	-	-	-	64,252
TOTAL PROGRAMME 430 Social Protection and Community Development		-	-	-	1,102,360
	433 Poverty Eradication				
	433395 Social Welfare Services				
31601	Office Supplies	-	-	-	13,203
31602	Computer Supplies	-	-	-	856
33701	Conference and Workshops	-	-	-	8,598
TOTAL PROGRAMME 433 Poverty Eradication		-	-	-	22,657

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL DEPARTMENT 2513 Social Transformation		-	-	-	1,125,017
14	Board of Guardians				
	433 Poverty Eradication				
	433395 Social Welfare Services				
30101	Salaries	-	-	-	123,494
30306	Travelling Allowance	-	-	-	3,425
30709	Stipend	-	-	-	1,302,377
30716	Uniform Allowance	-	-	-	380
31602	Computer Supplies	-	-	-	756
33508	Household Sundries	-	-	-	260
34406	Funeral Expenses	-	-	-	20,600
	433498 Janitorial Services				
30202	Wages	-	-	-	48,333
	433504 Senior Citizen's Programme				
31102	Food, water and refreshments	-	-	-	867
31901	Construction Supplies	-	-	-	2,500
TOTAL PROGRAMME 433 Poverty Eradication		-	-	-	1,502,992
TOTAL DEPARTMENT 2514 Board of Guardians		-	-	-	1,502,992
15	Community Development Division				
	430 Social Protection and Community Development				
	430318 Project Development				
30101	Salaries	-	-	-	208,563
30201	Salaries	-	-	-	159,543
30203	Overtime	-	-	-	1,689
30306	Travelling Allowance	-	-	-	14,240
30406	Travelling Allowance	-	-	-	6,926
	430379 Public Awareness				
31601	Office Supplies	-	-	-	3,666
31602	Computer Supplies	-	-	-	6,416
	430479 Social and Cultural Events				
31102	Food, water and refreshments	-	-	-	22,189
31601	Office Supplies	-	-	-	1,694

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
32001	Medals, Stationary, Seals and Gifts	-	-	-	5,622
33001	Advertising and Promotion Costs	-	-	-	13,500
33508	Household Sundries	-	-	-	1,045
33701	Conference and Workshops	-	-	-	4,699
34109	Rental or Lease - n.e.c.	-	-	-	2,500
TOTAL PROGRAMME 430 Social Protection and Community Development		-	-	-	452,292
TOTAL DEPARTMENT 2515 Community Development Division		-	-	-	452,292
16	Substance Abuse and Prevention				
	434 Drug Demand Reduction				
	434323 Counseling Services				
30101	Salaries	-	-	-	27,541
30301	Duty Allowance	-	-	-	500
30306	Travelling Allowance	-	-	-	1,006
	434341 Health Education				
30201	Salaries	-	-	-	36,100
30202	Wages	-	-	-	8,990
30301	Duty Allowance	-	-	-	5,500
30306	Travelling Allowance	-	-	-	4,024
	434379 Public Awareness				
30101	Salaries	-	-	-	21,660
30201	Salaries	-	-	-	108,357
30306	Travelling Allowance	-	-	-	503
30406	Travelling Allowance	-	-	-	3,573
30716	Uniform Allowance	-	-	-	1,096
31102	Food, water and refreshments	-	-	-	1,182
31301	Books and Periodicals	-	-	-	2,173
31601	Office Supplies	-	-	-	2,879
31602	Computer Supplies	-	-	-	1,039
33508	Household Sundries	-	-	-	799
	434498 Janitorial Services				
30202	Wages	-	-	-	11,230
TOTAL PROGRAMME 434 Drug Demand Reduction		-	-	-	238,152
TOTAL DEPARTMENT 2516 Substance Abuse and Prevention		-	-	-	238,152

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
17	Citizens' Welfare Division				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	-	-	-	52,098
TOTAL PROGRAMME 430 Social Protection and Community Development		-	-	-	52,098
	433 Poverty Eradication				
	433317 Community Service and Planning				
30101	Salaries	-	-	-	149,874
30201	Salaries	-	-	-	197,931
30301	Duty Allowance	-	-	-	604
30306	Travelling Allowance	-	-	-	11,643
30406	Travelling Allowance	-	-	-	19,820
	433323 Counseling Services				
30101	Salaries	-	-	-	141,035
30306	Travelling Allowance	-	-	-	12,953
	433376 Juvenile Probation Services				
30101	Salaries	-	-	-	355,140
30306	Travelling Allowance	-	-	-	20,328
30307	Mileage Allowance	-	-	-	526
31601	Office Supplies	-	-	-	942
31602	Computer Supplies	-	-	-	4,016
33508	Household Sundries	-	-	-	1,519
33701	Conference and Workshops	-	-	-	603
	433395 Social Welfare Services				
30101	Salaries	-	-	-	309,751
30201	Salaries	-	-	-	404,848
30202	Wages	-	-	-	834,373
30208	Severance Pay	-	-	-	4,911
30306	Travelling Allowance	-	-	-	30,931
30307	Mileage Allowance	-	-	-	1,617
30406	Travelling Allowance	-	-	-	17,577
30716	Uniform Allowance	-	-	-	12,686
31102	Food, water and refreshments	-	-	-	1,550
31301	Books and Periodicals	-	-	-	493
31601	Office Supplies	-	-	-	5,822
31602	Computer Supplies	-	-	-	3,231

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33508	Household Sundries	-	-	-	1,965
33701	Conference and Workshops	-	-	-	51,586
37011	Grants to Individuals	-	-	-	166,252
	433498 Janitorial Services				
30202	Wages	-	-	-	9,560
	433504 Senior Citizen's Programme				
31102	Food, water and refreshments	-	-	-	13,734
TOTAL PROGRAMME 433 Poverty Eradication		-	-	-	2,787,821
TOTAL DEPARTMENT 2517 Citizens' Welfare Division		-	-	-	2,839,919
18	National Office of Disaster Services				
	432 Disaster Management				
	432301 Accounting				
30101	Salaries	-	-	-	27,468
	432345 National Disaster Risk Reduction				
30101	Salaries	-	-	-	113,446
30201	Salaries	-	-	-	47,599
30301	Duty Allowance	-	-	-	11,806
30305	Entertainment Allowance	-	-	-	3,600
30306	Travelling Allowance	-	-	-	7,718
30406	Travelling Allowance	-	-	-	3,624
30713	Payment in Lieu of Vacation Leave	-	-	-	6,855
33701	Conference and Workshops	-	-	-	6,828
33901	Contribution and Subscription to Caribbean Organizations	-	-	-	188,230
37012	Grants to Organizations and Institutions	-	-	-	16,304
	432379 Public Awareness				
30101	Salaries	-	-	-	35,935
30201	Salaries	-	-	-	54,023
30301	Duty Allowance	-	-	-	5,717
30406	Travelling Allowance	-	-	-	4,930
33001	Advertising and Promotion Costs	-	-	-	3,639
	432449 Emergency Management				
30101	Salaries	-	-	-	64,103

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30201	Salaries	-	-	-	12,905
30202	Wages	-	-	-	26,052
30301	Duty Allowance	-	-	-	5,944
30306	Travelling Allowance	-	-	-	3,129
30406	Travelling Allowance	-	-	-	2,732
31102	Food, water and refreshments	-	-	-	1,320
31601	Office Supplies	-	-	-	2,641
31902	Spare Parts	-	-	-	4,164
33901	Contribution and Subscription to Caribbean Organizations	-	-	-	134,471
36206	Other Repairs and Maintenance Costs	-	-	-	801
	432498 Janitorial Services				
30202	Wages	-	-	-	19,438
TOTAL PROGRAMME 432 Disaster Management		-	-	-	815,422
TOTAL DEPARTMENT 2518 National Office of Disaster Services		-	-	-	815,422
19	Prices and Consumer Affairs				
	390 General Public Services				
	390322 Consumer Protection				
30101	Salaries	-	-	-	60,454
30201	Salaries	-	-	-	34,046
30301	Duty Allowance	-	-	-	5,918
30306	Travelling Allowance	-	-	-	6,640
30307	Mileage Allowance	-	-	-	472
30406	Travelling Allowance	-	-	-	4,419
30418	Acting Allowance	-	-	-	3,659
31601	Office Supplies	-	-	-	2,318
31602	Computer Supplies	-	-	-	1,842
33508	Household Sundries	-	-	-	1,853
33604	Air Freight Expenses	-	-	-	55
34007	Consulting Services	-	-	-	500
37012	Grants to Organizations and Institutions	-	-	-	294
	390369 Policy, Planning and Implementation				
30101	Salaries	-	-	-	75,825
30201	Salaries	-	-	-	20,940
30301	Duty Allowance	-	-	-	15,690
30306	Travelling Allowance	-	-	-	7,248
31102	Food, water and refreshments	-	-	-	2,385

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	390373 Price Regulatory Services				
30101	Salaries	-	-	-	66,919
30201	Salaries	-	-	-	249,830
30306	Travelling Allowance	-	-	-	3,558
30407	Mileage Allowance	-	-	-	37
30716	Uniform Allowance	-	-	-	15,990
	390379 Public Awareness				
30101	Salaries	-	-	-	62,795
30201	Salaries	-	-	-	26,383
30306	Travelling Allowance	-	-	-	2,677
30406	Travelling Allowance	-	-	-	1,812
33001	Advertising and Promotion Costs	-	-	-	20,801
33003	Public Awareness Expenses	-	-	-	17,170
	390471 Consumer Education				
30101	Salaries	-	-	-	55,339
30201	Salaries	-	-	-	7,047
30306	Travelling Allowance	-	-	-	5,786
30406	Travelling Allowance	-	-	-	302
31601	Office Supplies	-	-	-	700
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	4,527
TOTAL PROGRAMME 390 General Public Services		-	-	-	786,231
TOTAL DEPARTMENT 2519 Prices and Consumer Affairs		-	-	-	786,231
20	Local Government				
	430 Social Protection and Community Development				
	430317 Community Services and Planning				
30201	Salaries	-	-	-	103,932
30202	Wages	-	-	-	48,422
30406	Travelling Allowance	-	-	-	15,744
30716	Uniform Allowance	-	-	-	3,933
31601	Office Supplies	-	-	-	2,096
31602	Computer Supplies	-	-	-	1,155
33701	Conference and Workshops	-	-	-	3,528
37012	Grants to Organizations and Institutions	-	-	-	1,358
	430318 Project Development				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30201	Salaries	-	-	-	112,459
30406	Travelling Allowance	-	-	-	24,807
31102	Food, water and refreshments	-	-	-	450
TOTAL PROGRAMME 430 Social Protection and Community Development		-	-	-	317,884
TOTAL DEPARTMENT 2520 Local Government		-	-	-	317,884
21	Department of Social Policy, Research & Planning				
	430 Social Protection and Community Development				
	430317 Community Services and Planning				
30101	Salaries	-	-	-	192,099
30301	Duty Allowance	-	-	-	13,600
30306	Travelling Allowance	-	-	-	20,010
31601	Office Supplies	-	-	-	376
31602	Computer Supplies	-	-	-	709
33508	Household Sundries	-	-	-	198
	430498 Janitorial Services				
30202	Wages	-	-	-	12,376
TOTAL PROGRAMME 430 Social Protection and Community Development		-	-	-	239,368
	433 Poverty Eradication				
	433395 Social Welfare Services				
30709	Stipend	-	-	-	63,500
33701	Conference and Workshops	-	-	-	6,349
TOTAL PROGRAMME 433 Poverty Eradication		-	-	-	69,849
TOTAL DEPARTMENT 2521 Department of Social Policy, Research & Planning		-	-	-	309,217
22	Environment Division				
	502 Environment				
	502311 Biodiversity Action Plan				
30201	Salaries	66,240	63,360	65,760	-
37011	Grants to Individuals	5,000	1,000	3,500	-
	502334 Environmental Legislation and Monitoring				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30101	Salaries	162,396	126,132	126,132	-
30201	Salaries	55,728	55,728	97,728	-
30203	Overtime	2,000	-	-	-
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	6,036	9,120	10,770	-
30709	Stipend	765,800	308,400	1,529,150	-
34003	Environmental Impact Assessment	200,000	9,000	9,000	-
34007	Consulting Services	412,800	96,000	63,894	-
34422	Contingency Costs	50,000	1,000	1,000	-
36002	Maintenance of Public Grounds	50,000	11,000	11,000	-
502379 Public Awareness					
30101	Salaries	78,792	39,396	39,396	-
30201	Salaries	186,876	82,800	186,876	-
30306	Travelling Allowance	3,624	3,624	3,624	-
30406	Travelling Allowance	9,600	9,600	9,600	-
33001	Advertising and Promotion Costs	6,000	2,000	2,000	-
33701	Conference and Workshops	9,000	2,000	8,250	-
502398 Production of Official Statistics					
30101	Salaries	44,916	44,916	44,916	-
30201	Salaries	30,000	82,800	154,030	-
30306	Travelling Allowance	6,036	3,624	3,624	-
30406	Travelling Allowance	3,600	9,600	7,770	-
31602	Computer Supplies	12,000	3,000	10,000	-
33707	Training Costs	30,000	9,200	2,950	-
502510 Ancillary Services					
30101	Salaries	139,452	85,308	85,308	-
30201	Salaries	291,600	172,556	327,706	-
30306	Travelling Allowance	9,660	6,036	6,036	-
30315	Other allowances and fees	12,000	12,000	12,000	-
30406	Travelling Allowance	13,200	11,004	12,834	-
30801	Gratuities and Terminal Grants	6,000	12,600	12,600	-
31102	Food, water and refreshments	5,600	900	3,400	-
31601	Office Supplies	10,000	2,000	12,100	-
31605	Repairs and Maintenance of Furniture and Equipment	20,000	1,000	1,000	-
33508	Household Sundries	5,000	1,500	4,000	-
33901	Contribution and Subscription to Caribbean Organizations	6,000	3,000	3,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33903	Contribution and Subscription to United Nations Agencies	4,000	1,000	1,000	-
TOTAL PROGRAMME 502 Environment		2,730,956	1,294,204	2,883,954	-
TOTAL DEPARTMENT 2522 Environment Division		2,730,956	1,294,204	2,883,954	-
TOTAL MINISTRY 25 Health and Environment		81,513,300	74,116,668	111,433,44	123,010,06
TOTAL RECURRENT EXPENDITURE		81,513,300	74,116,668	111,433,44	123,010,06

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Education, Science and Technology

Budget Plan
For the FY 2016

1.1 *Ministry Overview*

The Ministry of Education, Science and Technology comprises the following departments:

1. Headquarters
2. The Antigua State College
3. Antigua and Barbuda Continuing Education (ABICE)
4. National School Meals Programme (NSMP)
5. The Public Library
6. The Boys Training School
7. The Archives
8. Antigua and Barbuda International Institute of Technology (ABIIT)
9. National Training Agency of Antigua and Barbuda (NTA)

In addition to these departments, the Ministry of Education is responsible for the supervision of all schools (43 Public and 45 Private). There are four Education Officers who supervise primary institutions and there is one Education Officer who supervises all secondary school institutions in Antigua and Barbuda. The private institutions have more autonomy than the public schools in matters of remuneration for teachers, school holidays and school rules. However, public schools follow the dictates of the Ministry of Education in every facet of administration.

The Ministry of Education is also responsible for the following statutory boards and organisations:

- a. The National Accreditation Board of Antigua and Barbuda – this body is responsible for the accreditation of programmes and educational institutions in the country. A small budget is received from Central Government in order for it to carry out its programmes. The Board presently has three (3) full-time workers, the Executive Director, an Accreditation Officer and a Cleaner.
- b. The Antigua and Barbuda Institute of Continuing Studies (ABICE) Board. This Board, as the name implies, oversees post secondary technical vocational education for young adults. It is able to conduct its business based on monies obtained from the Consolidated Fund.

- c. Boys Training School Board is a body that oversees the administration of the Boys Training School, a juvenile centre catering for boys who have been sent by the courts for rehabilitation, as well as for care and protection.
- d. CCOPE is the acronym for Collaborative Committee for the Promotion of Emotional Health in Children. It is responsible for the psychological and emotional wellbeing of children.
- e. National Training Agency is managed by the National Training Agency Board. The Board is mandated to facilitate competency-based training and offer certification and quality assurance in the skilled sector. The Agency has a compliment of six (6) full time staff.
- f. The School Uniform Grant makes it possible for each school child (private or public) to obtain two school uniforms, free of cost. This expenditure is budgeted for in the Ministry's annual budget.

1.2 *Vision*

The Vision of the Ministry of Education, Science and Technology is to be the foremost provider of quality education and training for the development of all persons, who will in turn, make a meaningful contribution to society.

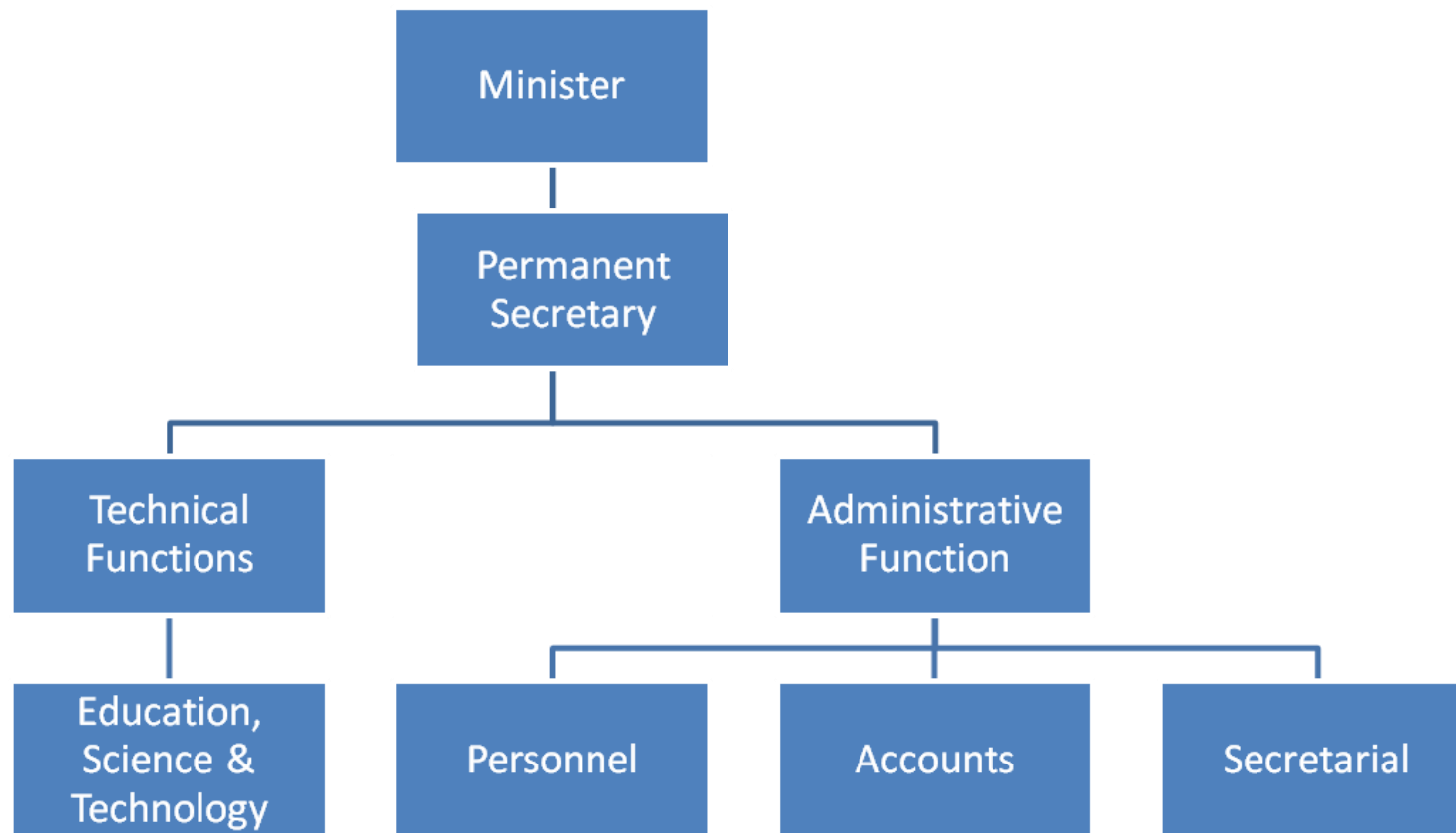
1.3 *Mission*

The Mission of the Ministry of Education, Science and Technology is to offer the highest quality education possible to our children and young people, from pre-school to the post graduate level. We will work with various stakeholders in society in order to improve and strengthen our educational institutions, to develop productive citizens who can learn and work independently and cooperatively to contribute to their national, regional and global communities.

While this is the Business Plan of the Ministry Headquarters, reference will be made to the other departments since together they comprise the Ministry of Education, Science and Technology.

1.4 Core Values for the Ministry 2016

- Accountability – of all education providers
Productivity
Performance
- Quality Leadership
- Commitment
- Respect
- Innovation
- Collegiality



1.6 *Service Performance Review and Critical Issues*

Service performance

Achievements

The Ministry of Education comprises a number of departments: Education, Science and Technology. To a great extent, the Ministry caters to the overall development of young people in Antigua and Barbuda. As a result, much is demanded and much more is expected. Although constrained by money, each department continues to work for the common good.

Public Library:

1. Remote access of services for Library Members
2. E-book availability
3. On-going staff training
4. Pre-School Wednesdays
5. School and Community Outreach Programme

Antigua State College:

1. Majority of students who wrote CAPE and UWI Undergraduate Studies examinations performed admirably.
2. Several vital positions that were previously released have now been filled.

ABIIT:

1. Became a Pearson Vue Testing-IT Professional can now sit their certification exams in Antigua without having to travel abroad.
2. Launch first fully online Associate Degree in Human Resource Management.

School Meals Programme:

1. With limited resources, the NSMP has been able to deliver quality service to its patrons through the provision of daily meals to 25 schools.
2. The physical environment at the Central Kitchen requires upgrading to improve operational efficiency.
3. The School Meals Service continues to have a positive impact on the economy, especially in the agricultural sector. Goods and services are procured from local farmers and wholesalers in keeping with the Ministry's policy to purchase local as a first option.

The Archives:

Inspire of the numerous challenges the Achieves continues to serve the general public. Urgent needs include:-

- Replacement of the entire flat roof
- An Air-conditioning unit
- A new fire proof Repository

ABICE:

1. Partnership with regional organisations has afforded ABICE to qualify for the Second Chance Programme organised by CXC and US AID. This programme will give trainees the opportunity to qualify for CVQ's under CXC.

2. Improve CSEC results
3. Improvement in accountability and record keeping in all departments is ongoing.

Boys Training:

1. Lighting donated from Project Sync Inc-Led.
2. Though the institution has been able to secure funding under the Juvenile Justice Reform Project sponsored by the OECS and US Aid to purchase equipment for the industrial arts and the fencing of the property the release of such funds is being awaited.
3. To be recognized as an essential service

National Training Agency:

Achievements

1. Certification of two (2) Master Assessor (Level 4 CVQ)
2. Marine Technology in collaboration with GARD
3. Aircraft Maintenance Programme in collaboration with ASC
4. Training of 26 Assessors at (Level 4 CVQ)

Critical Issues

- Home for National Training Agency
- Accreditation to offer CVQs
- Certification of the workforce in Antigua and Barbuda

Headquarters:

1. The Caribbean Development Bank has approved a loan which will see the expansion of three (3) secondary schools: Sir Mc Chesney George in Barbuda, Irene B. Williams Secondary in the village of Swetes and St. Mary's Secondary School in Bolans.
2. With the assistance of UNICEF a Consultant was engaged to complete the National Sector Plan.
3. Although Universal Secondary Education was successfully implemented in September 2013 it has not been without challenges. For sustainability the training of teachers to meet the needs of diverse learners must be ongoing.

Further, there is an urgent need for additional spaces particularly in light of governments plan to utilize the structure at Five Islands to become the University of Antigua and Barbuda (originally air mark for a secondary school to alleviate the overcrowding) as a college campus .

4. The Reclassification of teachers was completed.

5. Master and Senior teachers has completed one year of service in the system, the focus is now building capacity to implement a teachers research day as indicated in the draft Education Sector Plan 2015 to 2021.

6. Implementation of Summer Internship Programme

Issues

During the past year, departments were faced with a number of issues that worked against efficiency in the workplace. They are the following:

1. Poor air quality
2. Inadequate staffing
3. Rat infestation
4. Lack of security
5. Lack of resources
6. Inadequate housing of major departments

Priorities

The following table sets out the Ministry's priorities, strategies to achieve these priorities and expected outcomes for the upcoming financial year.

Priorities	Strategies	Outputs/Outcomes
Training and Capacity building	<p>Headquarters</p> <ul style="list-style-type: none"> ▪ Increase the number of teachers trained ▪ Provide training in leadership, management and administration ▪ Staff undertaking of Associate and Degree levels training <p>ASC</p> <ul style="list-style-type: none"> ▪ Provide opportunities for upgrading staff qualifications to post-graduate degrees ▪ Provide opportunities for continuous professional development <p>ABIIT</p> <ul style="list-style-type: none"> ▪ Provide opportunities for upgrading staff qualifications to post-graduate degrees <p>ABICE</p>	<ul style="list-style-type: none"> ▪ Improved quality of teaching for a more diverse student population ▪ Improved achievement of students across the board ▪ Enhanced accountability of leaders in Education ▪ Leaders more committed to innovation in Education ▪ Appreciable increase in student performance in all areas • Improved quality of public service and performance in job delivery ▪ Lecturers have qualifications beyond the level of their teaching ▪ ASC in a better position to become an accredited institution ▪ Communities of Practice abound at the ASC; lecturers are empowered and are more confident in their delivery of the curriculum ▪ Improved quality of lecturing/tutoring geared

Priorities	Strategies	Outputs/Outcomes
	<ul style="list-style-type: none"> Strengthen the professional development of staff <p>Boys' Training</p> <ul style="list-style-type: none"> Train existing staff to better meet the socio-emotional needs of the boys and their families Provide for skills education of boys <p>National Training Agency</p> <ul style="list-style-type: none"> Provide training opportunities for the Quality Assurance and Standards staff 	<p>toward the University of Antigua Barbuda</p> <ul style="list-style-type: none"> Improved achievement of students across the board Improved quality of lecturing/tutoring Improved achievement of students across the board Widening corps of stakeholders who are knowledgeable and skilled to contribute to the National Youth Development Agenda Improved quality of teaching – more responsive to student needs Improved achievement of students Decreased instances of boys re-offending Boys better prepared for return to society Improved quality of training to stakeholders
Improvement of Organizational Capacity	<p>Provide for improvement in the following: ASC</p> <ul style="list-style-type: none"> Fencing Resource centre and library 	<ul style="list-style-type: none"> Improved security of plant Increased access to study spaces, student and

Priorities	Strategies	Outputs/Outcomes
	<ul style="list-style-type: none"> ▪ Retaining at the Science Block ▪ Full complement of staffing ▪ Strengthening of ICT Unit/Database Management System (Support staff) ▪ Records Unit ▪ Infrastructure <p>ABIIT</p> <ul style="list-style-type: none"> ▪ Strengthening of ICT Infrastructure ▪ Physical Structure (Air Conditioning Unit outdated) ▪ License Software ▪ Increase Bandwidth <p>Library</p> <ul style="list-style-type: none"> ▪ Full staff complement (Minimum of 40 persons) ▪ Security cameras ▪ Computers ▪ Database payment on time ▪ Surrounding environment <p>Boys' Training School</p> <ul style="list-style-type: none"> ▪ Security cameras • Adequate staff trained in youth rehabilitation 	<ul style="list-style-type: none"> ▪ staff individualized research and learning ▪ Improved student achievement <ul style="list-style-type: none"> ▪ Students and staff have greater access to online resources ▪ Increased research capacity of human resource element ▪ Improved student achievement <ul style="list-style-type: none"> • Safer plant • Improvement in and expansion of ability to offer specific services to those in need ▪ Full security of plant ▪ Increased research capacity and opportunities for (online) learning of public ▪ Enhancing the external environment <ul style="list-style-type: none"> ▪ Protection of both staff and boys at the facility

Priorities	Strategies	Outputs/Outcomes
	<ul style="list-style-type: none"> • Adequate lighting of property • Salary Increase • New Housing facility 	<ul style="list-style-type: none"> ▪ Will attract Specialized persons to fill vacant position ▪ Adequately accommodate the number of residents and services provided
	National Training Agency <ul style="list-style-type: none"> • New Housing Facility 	<ul style="list-style-type: none"> • Adequate accommodation to offer certification of the labour force of the country
Policy Implementation, Coordination	Headquarters <ul style="list-style-type: none"> ▪ Implementation of a Thematic School ▪ Creation of addition of Deputy Principals (Discipline) ▪ Teacher Reclassification Programme continuing 	<ul style="list-style-type: none"> • Creating a career path for students • Restructuring of the St. Mary Secondary School around the area of aquaponics. • Building the nation's ability to feed itself, food security • Improve accountability on school plant ▪ Increased motivation and commitment amongst teachers and leaders ▪ More research conducted and research-based decisions being made in relation to teaching and

Priorities	Strategies	Outputs/Outcomes
	<ul style="list-style-type: none"> Move forward on the legal work to provide legislative standards for the operation of pre-schools <p>ASC</p> <ul style="list-style-type: none"> To become an autonomous body <p>Boys Training School</p> <ul style="list-style-type: none"> Legislative reform and creation for training schools 	<p>learning</p> <ul style="list-style-type: none"> Teachers are able to pursue career pathways in the teaching profession, e.g. Administration, Library, Counselling Greater on-the-ground support for teachers at all levels of the service Enhanced accountability and professionalization of the teaching service Pre-schools meet minimum standards of operation and provide improved quality of early childhood development for children Children better prepared for the start of compulsory schooling Improved student achievement <ul style="list-style-type: none"> The ASC better able to manage its affairs, especially those related to financing and capacity building Students are charged fees that are consistent with those charged at colleges in the region Improved support services for students <ul style="list-style-type: none"> Comprehensive review of the legislation governing the operations of the Boys' Training School – to reflect better on 21st Century ideals and provide for enhanced rehabilitative services Legislation allowing for the establishment of a

Priorities	Strategies	Outputs/Outcomes
		training school for girls – to provide rehabilitative and/or care and protection services
Improve services and performance (programmes)	Library <ul style="list-style-type: none"> ▪ The Public Library is fully functional in its new premises ABICE <ul style="list-style-type: none"> ▪ Expansion of TVET Programme (Competency-based Literacy and Numeracy) ▪ Improvement of the quality management programme (CVQ's) ▪ Implementing marketing strategies ▪ Public services offered e.g. oil change, carpentry, automotive 	<ul style="list-style-type: none"> ▪ Members of the public have a efficiently functioning place to which they can go to do research, to read and complete academic work in a quiet and uplifting environment ▪ Organisation more responsive to demands/needs of its student base and the general public ▪ Increased options offered in certification of exiting students – offering certification with greater currency for work and advanced studies

Social Impact analysis of the Ministry

Significant Trends and Issues		Potential Impact of the Ministry
Economy		
Slowness and uncertainty in the economy disproportionately impacts children and young people. Rising unemployment rates for young people can lead to other social problems such as criminal activity.		Reduced access to resources to do work within the Ministry. Some young people may have to leave school early in order to work. Education generally affected, cycle of poverty continues.
Social Environment		
<ul style="list-style-type: none"> ▪ Social disintegration and apathy ▪ Increased migration; sense of displacement in the indigenous community ▪ Lack of connectedness in communities ▪ Increase in criminal activity, especially related to gun use – unsolved crimes 		<ul style="list-style-type: none"> ▪ Young people will be drawing on the resources of the YD more as they face the challenges of the times. These affect them in a disproportionate way ▪ Increased need for resources – organizational and technical ▪ Workers more reluctant to work outside usual work hours
Policies and activities of NGOs, International Agencies, Private Sector		
socially	<ul style="list-style-type: none"> ▪ Restructuring of International partners ▪ International focus may be different from local needs and may make resources inaccessible ▪ Private sector tendency to put monies into initiatives that are flashy and not necessarily developmentally or culturally friendly 	<ul style="list-style-type: none"> ▪ International development agencies will push their own agenda; they will also have fewer resources to offer and accounting mechanisms are more stringent. Further, due to Antigua and Barbuda's rating as a high income country, funding from international development partners are much reduced ▪ The Ministry will have to strategize as to how to leverage resources from international community as well as from then local business sector.
Effect on the Environment		
Increasingly, the Ministry is turning to the use of ICTs in doing its work and as well for student learning		Need to develop a policy related to the disposing of old computers, etc.
Government policy and behaviour		

Significant Trends and Issues	Potential Impact of the Ministry
Tendency for policy makers to think in terms of cost and benefits in the short term; forced by electoral and political expediency to think in terms of and plan in five year cycles	Ministry may be pressured to pursue high profile programmes that are costly but have little impact in the long term.

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
3001	Education Headquarters	9,097,962	5,209,067	5,308,242	8,484,401
3002	Administration of Education Services Administration Unit	5,729,569	5,765,757	5,921,371	5,079,730
3003	Primary & Secondary Education Division	51,620,349	49,158,272	52,991,296	52,280,799
3005	State College	5,033,987	5,621,711	5,772,631	4,711,451
3006	Public Library	1,150,800	1,179,159	1,179,159	853,634
3007	Antigua Archives	648,027	304,937	304,937	236,410
3008	ABICE	1,871,827	1,814,042	1,814,042	1,604,926
3009	Boys' Training School	871,202	937,674	937,674	676,109
3010	Youth Affairs	-	-	-	431,013
3011	Sports	-	-	-	5,519,678
3012	National School Meals Programme	5,966,141	6,089,779	6,124,883	5,177,616
3014	Gender Affairs	-	-	-	512,168
3015	ABITT	2,491,534	2,458,742	2,458,742	-
TOTAL MINISTRY 30 Education Science and Technology		84,481,398	78,539,140	82,812,977	85,567,935

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Education Headquarters				
	270 Education Services				
	270301 Accounting				
30101	Salaries	336,132	380,184	380,184	358,260
30103	Overtime	12,000	12,000	39,000	57,801
30201	Salaries	87,120	112,596	63,312	62,013
30306	Travelling Allowance	7,248	10,872	7,248	10,193
30308	Cashier Allowance	1,200	1,200	1,200	1,200
	270344 Human Resource Management				
30101	Salaries	547,920	528,108	544,108	513,588
30201	Salaries	1,107,612	1,005,144	1,064,451	1,151,567
30202	Wages	208,832	203,476	203,476	182,337
30301	Duty Allowance	42,000	42,000	44,700	77,928
30305	Entertainment Allowance	3,600	3,600	4,417	3,576
30306	Travelling Allowance	27,072	23,448	23,559	23,223
30406	Travelling Allowance	10,272	10,272	10,272	12,744
30801	Gratuities and Terminal Grants	-	-	-	151,944
31102	Food, water and refreshments	23,000	23,000	23,000	-
31303	Newsletter and Publications	500	500	500	-
31304	Photocopying and Binding Services	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	1,000	1,000	1,000	-
31601	Office Supplies	15,000	10,465	10,465	5,806
31602	Computer Supplies	4,600	4,600	4,600	3,589
31604	Maintenance Contract - Photocopiers	12,000	8,500	8,500	8,060
31605	Repairs and Maintenance of Furniture and Equipment	10,000	10,000	10,000	7,434
33001	Advertising and Promotion Costs	500	500	500	-
33101	Security Services	3,500,000	-	-	-
33206	Insurance - n.e.c.	1,000	1,000	1,000	-
33905	Contribution and Subscription to Local Organizations	157,098	157,098	155,618	147,060
	270385 Records Preservation				
30101	Salaries	19,920	44,628	30,305	47,945
30716	Uniform Allowance	2,500	1,800	1,800	543
31605	Repairs and Maintenance of Furniture and Equipment	18,000	15,000	15,000	5,642

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33901	Contribution and Subscription to Caribbean Organizations	-	45,980	33,980	-
33903	Contribution and Subscription to United Nations Agencies	25,000	25,000	1,800	-
37012	Grants to Organizations and Institutions	550,000	200,000	296,810	305,478
	270399 Procurement				
30101	Salaries	45,612	45,612	45,953	44,991
30306	Travelling Allowance	3,624	3,624	3,624	3,624
31601	Office Supplies	95,000	92,000	92,000	77,342
31602	Computer Supplies	3,500	2,760	2,760	-
	270532 Special Needs Services				
31501	Medical Supplies	20,000	20,000	20,000	-
31601	Office Supplies	18,400	18,400	18,400	-
31605	Repairs and Maintenance of Furniture and Equipment	52,000	50,000	50,000	95,321
TOTAL PROGRAMME 270 Education Services		6,970,262	3,115,367	3,214,542	3,359,209
	271 Pre-School and Primary Education				
	271489 School Uniform Initiative				
30709	Stipend	84,000	50,000	84,000	71,190
31601	Office Supplies	10,000	10,000	10,000	6,287
33001	Advertising and Promotion Costs	1,500	1,500	1,500	-
33403	Computer software licensing and renewal	32,200	32,200	2,200	-
37009	School Uniform Initiative Grant	2,000,000	2,000,000	1,996,000	2,853,596
TOTAL PROGRAMME 271 Pre-School and Primary Education		2,127,700	2,093,700	2,093,700	2,931,073
	273 Tertiary Education				
	273472 Teaching and Training				
30201	Salaries	-	-	-	990,113
30202	Wages	-	-	-	449,485
30401	Duty Allowance	-	-	-	6,000
30406	Travelling Allowance	-	-	-	25,889
30709	Stipend	-	-	-	9,800
31202	Fuel and Oil	-	-	-	3,809
31601	Office Supplies	-	-	-	78,364
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	45,585

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33001	Advertising and Promotion Costs	-	-	-	50,232
33101	Security Services	-	-	-	87,984
33401	Computer Hardware Maintenance Costs	-	-	-	188,815
33402	Computer Software upgrade costs	-	-	-	159,545
33509	Cleaning Tools and Supplies	-	-	-	41,146
36002	Maintenance of Public Grounds	-	-	-	7,274
36006	Maintenance of Buildings	-	-	-	35,612
36206	Other Repairs and Maintenance Costs	-	-	-	8,863
	273508 Special Events and Activities				
32001	Medals, Stationary, Seals and Gifts	-	-	-	5,603
TOTAL PROGRAMME 273 Tertiary Education		-	-	-	2,194,119
TOTAL DEPARTMENT 3001 Education Headquarters		9,097,962	5,209,067	5,308,242	8,484,401
02	Administration of Education Services Administration Unit				
	274 Research and Development Education				
	274325 Curriculum Planning				
30101	Salaries	257,088	318,516	318,516	315,201
30306	Travelling Allowance	31,008	38,760	32,684	48,681
30317	Substitute Allowance	75,000	75,000	56,031	44,357
30704	Medical Treatment	5,000	5,000	5,000	-
30716	Uniform Allowance	30,000	20,000	20,000	14,393
31102	Food, water and refreshments	92,000	82,000	82,000	70,380
31506	Personal Protective Equipment	29,440	29,440	29,440	9,200
31602	Computer Supplies	4,600	4,600	4,600	3,673
31605	Repairs and Maintenance of Furniture and Equipment	23,920	23,920	23,920	19,216
33001	Advertising and Promotion Costs	848	848	848	-
33206	Insurance - n.e.c.	9,360	9,360	9,360	7,139
33605	Express Mail Services	425	425	425	100
33701	Conference and Workshops	9,200	9,200	9,200	4,550
33703	Educational Visits	1,000	1,000	1,000	-
33704	Library Assistance Costs	1,000	1,000	1,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33707	Training Costs	2,500	2,500	2,500	-
33711	School Supplies	1,840	1,840	1,840	-
33904	Contribution and Subscription to Other International Organizations	-	1,500	1,500	-
33905	Contribution and Subscription to Local Organizations	-	1,000	1,000	-
	274344 Human Resource Management				
30101	Salaries	1,698,960	1,886,484	1,956,484	1,549,571
30106	Arrears of Salaries	10,000	5,000	62,459	290,255
30201	Salaries	611,736	511,536	511,536	503,125
30202	Wages	1,503,736	1,515,488	1,541,988	1,313,982
30203	Overtime	20,000	30,000	82,000	47,350
30301	Duty Allowance	12,000	12,000	17,700	11,750
30306	Travelling Allowance	194,472	217,056	217,056	172,271
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	47,556	37,896	37,896	41,421
30713	Payment in Lieu of Vacation Leave	-	-	30,000	-
32001	Medals, Stationary, Seals and Gifts	69,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	3,000	3,000	3,000	-
37011	Grants to Individuals	-	6,440	6,440	-
37034	Expenses of Boards and Committees	236,400	225,600	225,600	62,350
	274486 Subsidiary Services to Education				
30201	Salaries	208,512	208,512	208,512	207,206
30406	Travelling Allowance	41,184	41,184	41,184	35,859
	274512 Measurement, Testing and Evaluation				
30101	Salaries	128,544	127,260	136,260	121,298
30306	Travelling Allowance	15,504	15,504	15,504	9,341
31601	Office Supplies	2,944	2,944	2,944	2,394
33701	Conference and Workshops	2,944	2,944	2,944	2,062
33711	School Supplies	3,864	1,000	1,000	-
33712	Examination Supplies	338,984	280,000	210,000	172,605
TOTAL PROGRAMME 274 Research and Development Education		5,729,569	5,765,757	5,921,371	5,079,730
TOTAL DEPARTMENT 3002 Administration of Education Services Administration Unit		5,729,569	5,765,757	5,921,371	5,079,730

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
03	Primary & Secondary Education Division				
	271 Pre-School and Primary Education				
	271344 Human Resource Management				
30101	Salaries	1,829,008	1,991,592	1,991,592	1,669,845
30201	Salaries	1,012,512	1,027,884	1,017,984	936,829
30202	Wages	1,274,676	1,264,952	1,273,152	1,238,243
30306	Travelling Allowance	151,200	170,400	170,400	163,634
30315	Other allowances and fees	20,400	23,400	81,400	21,334
30415	Other allowances and fees	3,000	3,000	3,000	1,846
31601	Office Supplies	7,000	7,000	7,000	-
	271458 Day Care and Pre-School Services				
30201	Salaries	152,400	201,600	178,600	172,074
30202	Wages	18,200	18,200	18,200	18,200
31601	Office Supplies	20,000	20,000	20,000	-
33707	Training Costs	30,000	30,000	30,000	14,943
	271472 Teaching, Training and Development				
30101	Salaries	17,526,148	15,953,832	16,841,604	16,898,140
30106	Arrears of Salaries	-	-	-	709,699
30201	Salaries	1,140,972	1,507,008	1,413,988	1,089,512
30305	Entertainment Allowance	-	-	20,000	-
30315	Other allowances and fees	255,756	167,904	167,904	29,993
30406	Travelling Allowance	39,588	34,788	34,788	10,775
30415	Other allowances and fees	600	600	600	871
30712	Relocation Expenses	1,000	1,000	1,000	-
30802	Compensation and Indemnities	3,900	3,900	3,900	-
31602	Computer Supplies	-	-	-	7,581
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	6,954
33701	Conference and Workshops	4,000	4,000	4,000	2,355
33703	Educational Visits	3,000	3,000	3,000	-
33705	Course Costs and Fees	4,000	4,000	4,000	-
33707	Training Costs	4,500	4,500	4,500	4,000
TOTAL PROGRAMME 271 Pre-School and Primary Education		23,501,860	22,442,560	23,290,612	22,996,828
	272 Secondary Education				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	272344 Human Resource Management				
30101	Salaries	1,259,216	1,393,152	1,393,152	1,146,983
30202	Wages	752,648	692,068	696,068	658,779
30306	Travelling Allowance	88,800	91,200	91,200	85,703
30315	Other allowances and fees	13,200	15,000	15,000	14,100
	272472 Teaching, Training and Development				
30101	Salaries	25,236,609	23,868,264	26,756,036	25,985,168
30106	Arrears of Salaries	-	-	-	1,159,932
30315	Other allowances and fees	671,700	559,712	629,712	156,709
30406	Travelling Allowance	-	-	-	5,726
30713	Payment in Lieu of Vacation Leave	-	-	23,200	-
31502	Laboratory Supplies	3,128	3,128	3,128	-
31506	Personal Protective Equipment	21,160	21,160	21,160	13,200
31601	Office Supplies	2,933	2,933	2,933	-
31803	Animal Feed	5,000	5,000	5,000	-
31804	Production Expenses	5,000	5,000	5,000	-
33101	Security Services	5,000	5,000	5,000	-
33701	Conference and Workshops	25,000	25,000	25,000	29,613
33703	Educational Visits	1,500	1,500	1,500	-
33711	School Supplies	10,000	10,000	10,000	12,875
36206	Other Repairs and Maintenance Costs	17,595	17,595	17,595	15,183
TOTAL PROGRAMME 272 Secondary Education		28,118,489	26,715,712	29,700,684	29,283,971
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		51,620,349	49,158,272	52,991,296	52,280,799
05	State College				
	273 Tertiary Education				
	273344 Human Resource Management				
30101	Salaries	480,144	479,460	487,260	375,943
30103	Overtime	10,000	10,000	10,000	13,023
30201	Salaries	167,852	143,648	143,648	85,577
30301	Duty Allowance	54,000	12,000	12,000	4,169
30306	Travelling Allowance	34,320	30,696	30,696	21,029
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30318	Acting Allowance	43,776	16,008	16,008	-
30709	Stipend	5,000	5,000	5,000	4,800
30716	Uniform Allowance	3,500	3,500	3,500	3,500

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31202	Fuel and Oil	3,500	3,500	3,500	-
31301	Books and Periodicals	18,400	18,400	27,300	6,556
31506	Personal Protective Equipment	3,059	3,059	3,059	-
31601	Office Supplies	27,600	27,600	27,600	27,304
31602	Computer Supplies	18,400	18,400	18,400	17,611
31605	Repairs and Maintenance of Furniture and Equipment	4,600	4,600	4,600	2,538
31901	Construction Supplies	10,120	10,120	10,120	9,556
33101	Security Services	250,000	250,000	250,000	215,263
33402	Computer Software upgrade costs	46,000	46,000	46,000	6,792
33508	Household Sundries	18,400	18,400	18,400	13,941
33509	Cleaning Tools and Supplies	9,200	9,200	9,200	8,417
33701	Conference and Workshops	4,600	4,600	4,600	-
33711	School Supplies	18,400	18,400	18,400	15,795
34401	Research and Development Costs	46,000	46,000	46,000	-
36002	Maintenance of Public Grounds	60,000	60,000	110,000	76,019
36006	Maintenance of Buildings	27,600	27,600	27,600	27,550
36206	Other Repairs and Maintenance Costs	9,200	9,200	15,700	6,673
	273402 Tertiary Education Services				
30101	Salaries	2,229,768	2,344,080	2,448,310	2,042,600
30106	Arrears of Salaries	-	-	-	106,131
30201	Salaries	1,000,000	1,629,456	1,582,946	1,289,425
30306	Travelling Allowance	42,252	3,624	3,624	3,468
30407	Mileage Allowance	10,000	10,000	10,000	-
31506	Personal Protective Equipment	5,000	5,000	5,000	4,400
	273494 IT internal Services				
30101	Salaries	77,748	78,816	78,816	28,955
	273498 Janitorial Services				
30202	Wages	239,148	218,944	238,944	242,949
	273508 Special Events and Activities				
31303	Newsletter and Publications	9,200	9,200	9,200	8,000
34109	Rental or Lease - n.e.c.	46,000	46,000	46,000	42,267
TOTAL PROGRAMME 273 Tertiary Education		5,033,987	5,621,711	5,772,631	4,711,451

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL DEPARTMENT 3005 State College		5,033,987	5,621,711	5,772,631	4,711,451
06	Public Library				
	274 Research and Development Education				
	274301 Accounting				
30101	Salaries	94,995	82,017	82,017	42,151
	274463 Library Services				
30101	Salaries	390,585	364,923	364,923	364,450
30201	Salaries	109,008	109,008	109,008	107,134
30202	Wages	17,384	49,608	50,128	16,536
30306	Travelling Allowance	6,192	6,192	9,292	6,192
30318	Acting Allowance	4,776	64,860	64,860	886
30709	Stipend	-	-	-	6,000
30716	Uniform Allowance	650	650	650	650
31301	Books and Periodicals	275,000	275,000	275,000	20,079
31303	Newsletter and Publications	11,000	11,000	11,000	1,430
31601	Office Supplies	11,471	11,471	11,471	-
31602	Computer Supplies	45,000	45,000	45,000	20,796
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	1,800
31605	Repairs and Maintenance of Furniture and Equipment	11,000	11,000	7,380	-
32001	Medals, Stationary, Seals and Gifts	-	-	-	1,536
33003	Public Awareness Expenses	14,509	5,000	5,000	28,139
33401	Computer Hardware Maintenance Costs	35,000	35,000	35,000	12,940
33402	Computer Software upgrade costs	15,000	15,000	15,000	8,298
33501	Office Cleaning	12,000	12,000	12,000	10,360
33508	Household Sundries	10,000	10,000	10,000	12,188
33601	Ground Transportation Services	7,474	7,474	7,474	-
33604	Air Freight Expenses	10,000	10,000	10,000	-
33606	Sea Freight Expenses	10,000	10,000	10,000	54,034
33704	Library Assistance Costs	20,000	20,000	20,000	-
33705	Course Costs and Fees	10,000	10,000	10,000	3,200
33707	Training Costs	14,156	4,156	4,156	-
33901	Contribution and Subscription to Caribbean Organizations	1,000	1,000	1,000	-
33902	Contribution and Subscription to Commonwealth Agencies	2,000	2,000	2,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33904	Contribution and Subscription to Other International Organizations	5,800	-	-	-
34101	Rental or Lease - Office Space	-	-	-	97,504
34109	Rental or Lease - n.e.c.	-	-	-	37,331
34415	Storage Costs	5,000	5,000	5,000	-
TOTAL PROGRAMME 274 Research and Development Education		1,150,800	1,179,159	1,179,159	853,634
TOTAL DEPARTMENT 3006 Public Library		1,150,800	1,179,159	1,179,159	853,634
07	Antigua Archives				
	270 Education Services				
	270385 Records Preservation				
30101	Salaries	51,984	51,984	51,984	51,984
30716	Uniform Allowance	4,650	555	555	-
31301	Books and Periodicals	5,000	500	500	-
31303	Newsletter and Publications	2,000	-	-	-
31304	Photocopying and Binding Services	4,000	-	-	-
31308	Printing Materials and Supplies	1,000	-	-	-
31506	Personal Protective Equipment	8,600	1,000	1,000	-
31601	Office Supplies	9,000	2,760	2,760	2,452
31602	Computer Supplies	5,555	-	-	-
31604	Maintenance Contract - Photocopiers	3,000	-	-	-
31905	Conservation Materials and supplies	18,350	4,140	4,140	2,274
33401	Computer Hardware Maintenance Costs	5,500	-	-	-
33402	Computer Software upgrade costs	3,500	-	-	-
33403	Computer software licensing and renewal	2,000	-	-	-
33510	Pest Control Supplies	3,000	-	-	-
33604	Air Freight Expenses	6,525	150	150	-
33605	Express Mail Services	2,500	-	-	-
33606	Sea Freight Expenses	10,225	150	150	-
36206	Other Repairs and Maintenance Costs	-	7,544	7,544	2,303
	270490 Archiving				
30101	Salaries	108,408	108,408	108,408	61,946
30201	Salaries	42,876	48,576	48,576	42,876

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30202	Wages	60,102	58,968	58,968	58,968
30301	Duty Allowance	12,000	12,000	12,000	8,267
30306	Travelling Allowance	7,752	7,752	7,752	5,340
33202	Insurance - Content	150,000	-	-	-
33701	Conference and Workshops	5,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	1,000	150	150	-
33902	Contribution and Subscription to Commonwealth Agencies	-	150	150	-
33903	Contribution and Subscription to United Nations Agencies	1,000	-	-	-
33904	Contribution and Subscription to Other International Organizations	1,500	150	150	-
36206	Other Repairs and Maintenance Costs	112,000	-	-	-
TOTAL PROGRAMME 270 Education Services		648,027	304,937	304,937	236,410
TOTAL DEPARTMENT 3007 Antigua Archives		648,027	304,937	304,937	236,410
08	ABICE				
	275 Post Secondary Non-Tertiary Education				
	275413 Vocational Training				
30201	Salaries	1,121,962	1,216,602	1,216,602	1,262,907
30202	Wages	241,662	256,152	256,152	210,458
30203	Overtime	12,590	4,200	9,200	-
30206	Arrears of Salaries	22,450	2,500	2,500	10,855
30406	Travelling Allowance	33,288	14,088	14,088	5,870
30709	Stipend	29,875	-	-	-
30716	Uniform Allowance	4,500	4,500	4,500	-
31102	Food, water and refreshments	8,600	3,600	17,600	-
31601	Office Supplies	2,500	2,500	2,500	-
31602	Computer Supplies	23,000	10,000	10,000	4,062
31605	Repairs and Maintenance of Furniture and Equipment	12,500	9,500	9,500	9,874
32001	Medals, Stationary, Seals and Gifts	2,500	2,500	7,800	1,406
33001	Advertising and Promotion Costs	8,500	5,500	5,500	1,000
33401	Computer Hardware Maintenance Costs	14,000	14,000	14,000	-
33402	Computer Software upgrade costs	6,000	6,000	1,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33403	Computer software licensing and renewal	2,000	5,000	-	-
33509	Cleaning Tools and Supplies	6,700	6,700	6,700	2,744
33701	Conference and Workshops	25,000	7,500	7,500	1,600
33703	Educational Visits	4,000	3,200	3,200	-
33705	Course Costs and Fees	15,000	15,000	3,700	-
33707	Training Costs	10,000	10,000	2,000	-
33711	School Supplies	55,000	55,000	55,000	11,561
36006	Maintenance of Buildings	10,200	10,000	15,000	4,889
37034	Expenses of Boards and Committees	200,000	150,000	150,000	77,700
TOTAL PROGRAMME 275 Post Secondary Non-Tertiary Education		1,871,827	1,814,042	1,814,042	1,604,926
TOTAL DEPARTMENT 3008 ABICE		1,871,827	1,814,042	1,814,042	1,604,926
09	Boys' Training School				
	430 Social Protection and Community Development				
	430415 Youth Development Services				
30101	Salaries	42,636	90,336	90,336	89,859
30201	Salaries	513,404	542,976	542,976	385,330
30202	Wages	43,960	43,960	43,960	21,152
30203	Overtime	35,000	35,000	35,000	33,302
30301	Duty Allowance	7,200	7,200	7,200	200
30306	Travelling Allowance	15,480	15,480	15,480	12,950
30315	Other allowances and fees	600	-	-	-
30401	Duty Allowance	36,000	36,000	36,000	-
30406	Travelling Allowance	4,764	4,764	4,764	1,290
30418	Acting Allowance	8,808	8,808	8,808	9,909
30713	Payment in Lieu of Vacation Leave	-	-	2,500	-
30716	Uniform Allowance	10,000	10,000	7,500	2,215
31102	Food, water and refreshments	92,800	85,000	85,000	80,139
31501	Medical Supplies	3,500	3,500	3,500	1,744
31506	Personal Protective Equipment	1,000	1,000	200	-
31601	Office Supplies	3,500	3,500	3,500	3,064
31804	Production Expenses	3,000	3,000	1,100	1,633
31901	Construction Supplies	10,000	10,000	19,650	14,438
31902	Spare Parts	2,000	2,000	-	865
33508	Household Sundries	14,400	12,000	12,000	10,203
33707	Training Costs	6,650	6,650	5,900	-
33711	School Supplies	7,000	7,000	2,800	3,038

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33802	Industrial Gas Cost	6,000	6,000	6,000	3,078
36206	Other Repairs and Maintenance Costs	3,500	3,500	3,500	1,700
TOTAL PROGRAMME 430 Social Protection and Community Development		871,202	937,674	937,674	676,109
TOTAL DEPARTMENT 3009 Boys' Training School		871,202	937,674	937,674	676,109
10	Youth Affairs				
	430 Social Protection and Community Development				
	430344 Human Resource Management				
30101	Salaries	-	-	-	185,739
30201	Salaries	-	-	-	15,615
30301	Duty Allowance	-	-	-	9,000
30306	Travelling Allowance	-	-	-	16,872
31102	Food, water and refreshments	-	-	-	3,268
31601	Office Supplies	-	-	-	602
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	2,781
33206	Insurance - n.e.c.	-	-	-	6,365
33508	Household Sundries	-	-	-	1,091
33902	Contribution and Subscription to Commonwealth Agencies	-	-	-	12,373
	430369 Policy Planning and Implementation				
33003	Public Awareness Expenses	-	-	-	2,728
33701	Conference and Workshops	-	-	-	13,251
34007	Consulting Services	-	-	-	3,187
37012	Grants to Organizations and Institutions	-	-	-	14,000
	430415 Youth Development Services				
31002	Ticket Expenses	-	-	-	11,119
31301	Books and Periodicals	-	-	-	5,320
31601	Office Supplies	-	-	-	2,423
33001	Advertising and Promotion Costs	-	-	-	4,575
33003	Public Awareness Expenses	-	-	-	2,992
33701	Conference and Workshops	-	-	-	13,500
33710	Audio Visual Materials and Supplies	-	-	-	2,160

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
34001	Project Management	-	-	-	2,187
34401	Research and Development Costs	-	-	-	2,500
	430472 Teaching, Training and Development				
33701	Conference and Workshops	-	-	-	17,628
	430479 Social and Cultural Events				
31601	Office Supplies	-	-	-	641
31602	Computer Supplies	-	-	-	3,181
33002	Marketing Costs	-	-	-	4,976
33701	Conference and Workshops	-	-	-	13,250
	430508 Special Events and Activities				
31102	Food, water and refreshments	-	-	-	30,102
31601	Office Supplies	-	-	-	1,952
32001	Medals, Stationary, Seals and Gifts	-	-	-	7,485
33001	Advertising and Promotion Costs	-	-	-	5,000
33701	Conference and Workshops	-	-	-	13,150
TOTAL PROGRAMME 430 Social Protection and Community Development		-	-	-	431,013
TOTAL DEPARTMENT 3010 Youth Affairs		-	-	-	431,013
11	Sports				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	-	-	-	42,796
30201	Salaries	-	-	-	105,375
	430396 National Sports Administration				
30101	Salaries	-	-	-	497,217
30106	Arrears of Salaries	-	-	-	12,000
30201	Salaries	-	-	-	2,690,671
30202	Wages	-	-	-	30,018
30301	Duty Allowance	-	-	-	55,439
30305	Entertainment Allowance	-	-	-	3,919
30306	Travelling Allowance	-	-	-	37,191
30307	Mileage Allowance	-	-	-	3,053
30406	Travelling Allowance	-	-	-	361,289

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30415	Other allowances and fees	-	-	-	14,700
30709	Stipend	-	-	-	17,799
30713	Payment in Lieu of Vacation Leave	-	-	-	43,770
31102	Food, water and refreshments	-	-	-	7,318
31601	Office Supplies	-	-	-	7,078
31602	Computer Supplies	-	-	-	11,512
31902	Spare Parts	-	-	-	616
32001	Medals, Stationary, Seals and Gifts	-	-	-	2,894
33206	Insurance - n.e.c.	-	-	-	46,000
33508	Household Sundries	-	-	-	8,900
33601	Ground Transportation Services	-	-	-	14,293
33701	Conference and Workshops	-	-	-	864
33709	Sports Development Costs	-	-	-	83,153
33904	Contribution and Subscription to Other International Organizations	-	-	-	10,950
33905	Contribution and Subscription to Local Organizations	-	-	-	257,411
36002	Maintenance of Public Grounds	-	-	-	72,437
36006	Maintenance of Buildings	-	-	-	15,893
37011	Grants to Individuals	-	-	-	3,678
	430498 Janitorial Services				
30202	Wages	-	-	-	400,286
	430524 Management of Sir Vivian Richard's Stadium				
30201	Salaries	-	-	-	103,776
30202	Wages	-	-	-	163,279
30716	Uniform Allowance	-	-	-	2,375
31102	Food, water and refreshments	-	-	-	1,685
31601	Office Supplies	-	-	-	1,662
31602	Computer Supplies	-	-	-	3,195
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	13,211
31902	Spare Parts	-	-	-	19,049
33001	Advertising and Promotion Costs	-	-	-	18,380
33508	Household Sundries	-	-	-	521
33509	Cleaning Tools and Supplies	-	-	-	11,709
36002	Maintenance of Public Grounds	-	-	-	59,557

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
36006	Maintenance of Buildings	-	-	-	20,158
	430529 National Institute of Sports				
30201	Salaries	-	-	-	226,869
30406	Travelling Allowance	-	-	-	2,718
33707	Training Costs	-	-	-	13,014
TOTAL PROGRAMME 430 Social Protection and Community Development		-	-	-	5,519,678
TOTAL DEPARTMENT 3011 Sports		-	-	-	5,519,678
12	National School Meals Programme				
	308 Food Production				
	308443 School Meals Initiative				
30101	Salaries	86,568	86,568	86,568	86,183
30201	Salaries	1,022,343	1,223,904	1,223,904	1,174,987
30202	Wages	2,141,810	2,451,540	2,451,540	2,179,680
30206	Arrears of Salaries	-	22,503	22,503	-
30207	Arrears of Wages	71,188	45,500	45,500	-
30301	Duty Allowance	12,000	12,000	12,000	11,697
30306	Travelling Allowance	7,932	7,932	7,932	7,868
30401	Duty Allowance	72,000	85,932	85,932	77,755
30406	Travelling Allowance	72,000	84,000	84,000	73,898
30418	Acting Allowance	12,000	12,000	7,728	480
30709	Stipend	-	-	4,272	17,088
30716	Uniform Allowance	80,000	50,000	50,000	-
30802	Compensation and Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	2,000,000	1,700,000	1,700,000	1,307,626
31502	Laboratory Supplies	800	800	800	-
31601	Office Supplies	15,000	12,000	12,000	2,171
31602	Computer Supplies	-	-	-	2,776
31604	Maintenance Contract - Photocopiers	5,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	20,000	15,000	50,104	22,065
31902	Spare Parts	12,000	10,000	10,000	-
33101	Security Services	1,500	1,500	1,500	1,043
33206	Insurance - n.e.c.	30,000	27,600	27,600	-
33502	Garbage Disposal Costs	3,000	3,000	3,000	4,700
33508	Household Sundries	100,000	80,000	80,000	86,738
33509	Cleaning Tools and Supplies	125,000	100,000	100,000	82,947

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33510	Pest Control Supplies	15,000	8,000	8,000	6,950
33802	Industrial Gas Cost	40,000	35,000	35,000	26,514
36002	Maintenance of Public Grounds	6,000	-	-	2,800
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	10,000	10,000	1,650
TOTAL PROGRAMME 308 Food Production		5,966,141	6,089,779	6,124,883	5,177,616
TOTAL DEPARTMENT 3012 National School Meals Programme		5,966,141	6,089,779	6,124,883	5,177,616
14	Gender Affairs				
	435 Gender Equality				
	435318 Project Development				
30201	Salaries	-	-	-	84,562
	435344 Human Resource Management				
30201	Salaries	-	-	-	108,089
30202	Wages	-	-	-	34,350
30401	Duty Allowance	-	-	-	7,000
30406	Travelling Allowance	-	-	-	13,949
33508	Household Sundries	-	-	-	670
	435395 Social Welfare Services				
30201	Salaries	-	-	-	263,548
TOTAL PROGRAMME 435 Gender Equality		-	-	-	512,168
TOTAL DEPARTMENT 3014 Gender Affairs		-	-	-	512,168
15	ABITT				
	273 Tertiary Education				
	273472 Teaching and Training				
30201	Salaries	1,043,914	821,226	911,160	-
30202	Wages	500,796	699,216	575,782	-
30203	Overtime	10,000	10,000	10,000	-
30206	Arrears of Salaries	13,000	16,100	16,100	-
30207	Arrears of Wages	10,000	10,000	10,000	-
30308	Cashier Allowance	-	3,600	3,600	-
30401	Duty Allowance	6,000	6,000	9,500	-
30406	Travelling Allowance	32,834	29,210	29,210	-
30408	Cashier Allowance	3,600	-	-	-
30418	Acting Allowance	18,000	5,000	35,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30709	Stipend	10,000	10,000	10,000	-
31202	Fuel and Oil	11,000	11,000	11,000	-
31301	Books and Periodicals	20,000	20,000	20,000	-
31601	Office Supplies	80,000	80,000	80,000	-
31605	Repairs and Maintenance of Furniture and Equipment	60,000	60,000	60,000	-
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	-
33001	Advertising and Promotion Costs	50,000	55,000	55,000	-
33101	Security Services	30,000	30,000	30,000	-
33206	Insurance - n.e.c.	200	200	200	-
33401	Computer Hardware Maintenance Costs	180,000	180,000	180,000	-
33402	Computer Software upgrade costs	150,000	150,000	150,000	-
33403	Computer software licensing and renewal	100,000	100,000	100,000	-
33509	Cleaning Tools and Supplies	42,000	42,000	42,000	-
33703	Educational Visits	15,000	15,000	15,000	-
34417	Bank Charges	190	190	190	-
36002	Maintenance of Public Grounds	15,000	15,000	15,000	-
36006	Maintenance of Buildings	60,000	60,000	60,000	-
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	-
TOTAL PROGRAMME 273 Tertiary Education		2,491,534	2,458,742	2,458,742	-
TOTAL DEPARTMENT 3015 ABITT		2,491,534	2,458,742	2,458,742	-
TOTAL MINISTRY 30 Education Science and Technology		84,481,398	78,539,140	82,812,977	85,567,935
TOTAL RECURRENT EXPENDITURE		84,481,398	78,539,140	82,812,977	85,567,935

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Public Utilities, Civil Aviation & Transportation

*Budget Plan
For the FY 2016*

**MINISTRY OF PUBLIC UTILITIES, CIVIL AVIATION &
TRANSPORTATION
BUSINESS PLAN
FOR FY 2016**

1.1 The Ministry of Public Utilities, Civil Aviation and Transportation became an independent Ministry in June 2014. This resulted in the moving of Civil Aviation from the Ministry of Tourism, Civil Aviation and Culture Office. The Civil Aviation component of the Ministry is comprised of: Civil Aviation Headquarters, Air Traffic Control Services, and Meteorological Services. The Ministry Headquarters do not have direct control over the operations of V.C. Bird International Airport. However, it serves as the Oversight Department which represents the Government of Antigua and Barbuda. It also work in conjunction with the Eastern Caribbean Civil Aviation Authority (ECCA) which has a regulatory mandate to ensure that things are done according to law. The Air Traffic Control Department has the task of ensuring safety in the air by disseminating information to pilots on a daily basis. The Meteorological Department is strictly accountable for the provision of weather information daily.

1.2 Vision

To become the best in delivering public utilities, civil aviation and transportation services to our clients.

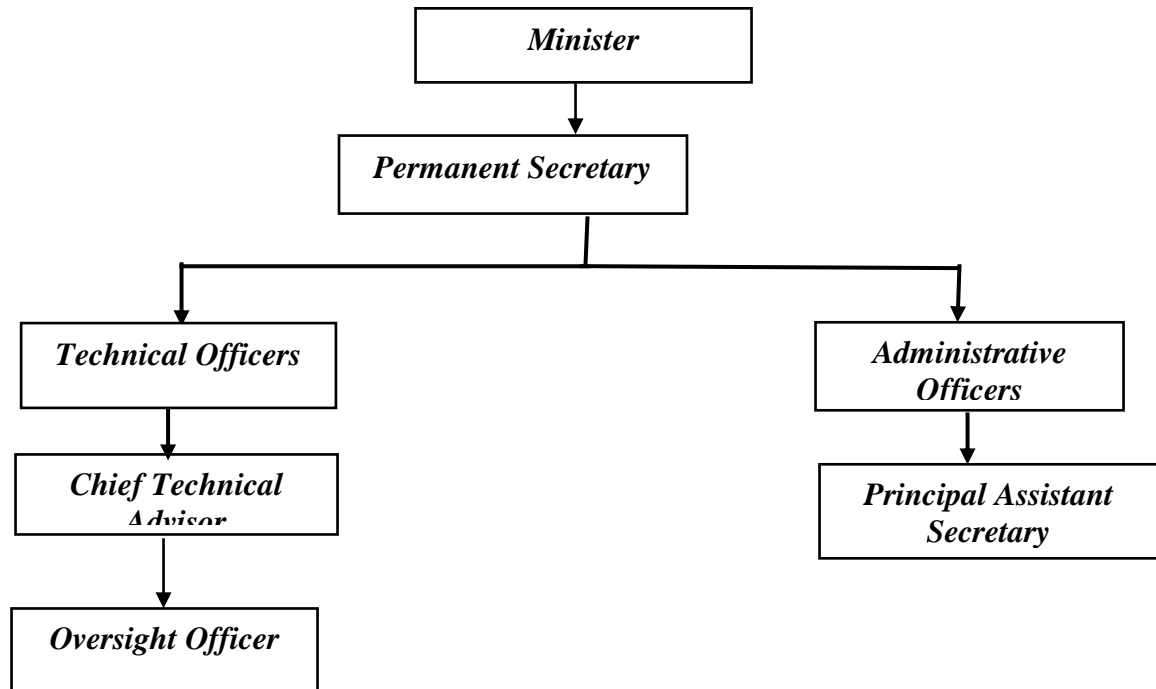
1.3 Mission

To provide quality service to stakeholders who utilize public utilities, civil aviation and transportation throughout our nation.

Ministry of Civil Aviation

Organizational Structure

The following diagram depicts the current organizational structure of the Ministry of Civil Aviation:



1.4 Service Performance Review and Critical Issues

The change in Ministry portfolios dictates that this review focuses directly on the Civil Aviation aspect. From 2013-2015, Civil Aviation did not honor its commitment to pay subventions to the Organizations of International Civil Aviation Organization (ICAO), Caribbean Meteorological Organization (CMO), and (CIMA). This resulted in the loss of voting rights. In addition, suppliers were not paid in a timely manner. Some essential equipment at the Air Traffic Control Department and Meteorological Services are in a dilapidated state and needs urgent attention, in order to ensure safe operations.

Service Performance (Achievements)

1. Flights took off and landed safely one hundred (100) percent of the time.
2. The delivery of local, regional and international weather forecasting was carried out effectively and efficiently.
3. Some maintenance work was carried on the old V.C. Bird International Airport, while the new V.C. Bird Terminal is now operational. Currently, operations are ongoing, but there are some crucial areas that are being revisited, so as to ensure that safety and security of both passengers and workers are optimal.

Issues:

1. Some Meteorological equipment are outdated
2. Some Communication equipment at the Air Traffic Services Department are outdated
3. There is still the absence of a Simulator, (that should be used by Air Traffic Controllers) to practice. This absence could result in Air Traffic Controllers losing their skills and then would require re-training at a very high cost. However, plans have been made with the Accountant General to secure funds, by way of installments to purchase the Simulator, before the end of 2015.
4. There is no process in place to facilitate timely payment for suppliers.

Organisational Matters

Capability of the Ministry/Agency

Achievements

1. Completion of Instructors Examiner's training.
2. Employment of AIS Coordinator
3. Process of purchasing ACT Simulator in order to schedule recurring training on island
4. Some Meteorological Officers have begun training as stipulated by ICAO, in order to be
Compliant with regulatory requirements

Issues:

1. Insufficient funds for training, human resource development and equipment

Summary of capability development strategy

The Ministry proposes replacement of the communication equipment, repair of radar, purchase of a simulator. The new AIS Unit will be staffed with eight (8) individuals. On 1st August, 2015, the new AIS Unit became functional. However, funds will be needed to train the eight individuals.

1.6 Priorities, Strategies and Indicators

The priorities in order are:

1. Certification of Air Traffic Controllers in Radar
2. Training of AIS workers
3. Training of more Meteorological Officers
4. Urgent need for upgrading modern equipment for both Meteorologist & Air Traffic Controllers

Priorities and Strategies 2016-2017:

Priorities	Strategies	Indicators
Priority 1 <i>Training of Administrative Technical Staff in the Ministry of Civil Aviation</i>	<i>Improve skill sets and competencies via ongoing training</i>	<i>Output: Sufficient funding for training</i> <i>Outcome: Increased productivity in all tiers of the organization</i>
Priority 2 <i>Creation of at least three (3) new posts</i>	<i>Established positions should be filled so that there can be a balance in staffing</i>	<i>Output: Fair distribution of duties</i> <i>Outcome: More synergy and greater productivity</i>
Priority 3 <i>Certification of Air Traffic Controllers</i>	<i>Ensure that International standards are met</i>	<i>Output: More Air Traffickers will become certified</i> <i>Outcome: Air Traffic Controllers will be certified and accurate operations and safety measures will be bolstered</i>
Priority 4 <i>Training of more Meteorological Officers</i>	<i>Maintain a pool of competent Meteorological Officers</i>	<i>Output: Train Meteorologist in required discipline</i> <i>Outcome: Reduce the shortage of Meteorological Officers</i>

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
3501	Civil Aviation	1,596,453	1,817,602	2,321,301	-
3502	V.C. Bird International Airport	3,125,248	2,960,099	3,183,006	-
3503	Meteorological Office	2,446,216	2,191,167	2,308,811	-
TOTAL	MINISTRY 35 Public Utilities, Civil Aviation and Transportation	7,167,917	6,968,868	7,813,118	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Civil Aviation				
	256 International Transportation				
	256304 Air Traffic Control				
30318	Acting Allowance	-	-	75,936	-
TOTAL PROGRAMME 256 International Transportation		-	-	75,936	-
	390 General Public Services				
	390301 Accounting				
30101	Salaries	162,852	162,852	162,852	-
30103	Overtime	-	-	3,000	-
30201	Salaries	120,000	74,000	100,000	-
30202	Wages	-	96,512	143,898	-
30301	Duty Allowance	42,000	-	24,000	-
30305	Entertainment Allowance	3,600	3,600	3,600	-
30306	Travelling Allowance	16,200	13,788	13,788	-
30318	Acting Allowance	6,180	-	-	-
30406	Travelling Allowance	21,600	21,600	21,600	-
	390307 Airport Operations				
30201	Salaries	157,800	157,800	157,800	-
30401	Duty Allowance	24,000	24,000	24,000	-
30415	Other allowances and fees	5,000	5,000	5,000	-
30701	Honorarium	-	-	22,000	-
31102	Food, water and refreshments	-	-	79,290	-
31601	Office Supplies	-	-	15,500	-
31804	Production Expenses	-	-	17,000	-
32001	Medals, Stationary, Seals and Gifts	-	-	155,501	-
33601	Ground Transportation Services	-	-	5,000	-
33604	Air Freight Expenses	-	-	17,000	-
33707	Training Costs	100,000	100,000	100,000	-
34009	Commitment Fees	5,000	40,000	12,000	-
34109	Rental or Lease - n.e.c.	-	-	313,335	-
34422	Contingency Costs	-	-	20,909	-
	390385 Records Preservation				
30101	Salaries	70,524	68,520	68,520	-
30106	Arrears of Salaries	-	-	2,542	-
30401	Duty Allowance	-	-	935	-
	390510 Ancillary Services				
30101	Salaries	35,520	35,520	35,520	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30201	Salaries	177,660	177,660	177,660	-
30202	Wages	140,712	-	-	-
30308	Cashier Allowance	1,200	-	1,200	-
30401	Duty Allowance	26,400	20,400	34,600	-
30704	Medical Treatment	500	500	500	-
30709	Stipend	-	-	2,011	-
30713	Payment in Lieu of Vacation Leave	-	-	10,841	-
30716	Uniform Allowance	595	500	500	-
30801	Gratuities and Terminal Grants	50,000	50,000	50,000	-
30802	Compensation and Indemnities	-	-	111,071	-
31102	Food, water and refreshments	5,880	4,000	4,000	-
31301	Books and Periodicals	500	-	-	-
31601	Office Supplies	10,280	6,000	16,550	-
31602	Computer Supplies	6,000	6,000	6,000	-
31604	Maintenance Contract - Photocopiers	1,800	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	6,820	-	21,241	-
33508	Household Sundries	6,980	3,000	8,800	-
33605	Express Mail Services	500	500	500	-
33701	Conference and Workshops	5,000	5,000	5,000	-
33901	Contribution and Subscription to Caribbean Organizations	350	350	350	-
33902	Contribution and Subscription to Commonwealth Agencies	300,000	700,000	229,451	-
34007	Consulting Services	5,000	-	-	-
37012	Grants to Organizations and Institutions	20,000	40,000	40,000	-
37034	Expenses of Boards and Committees	60,000	500	500	-
TOTAL PROGRAMME 390 General Public Services		1,596,453	1,817,602	2,245,365	-
TOTAL DEPARTMENT 3501 Civil Aviation		1,596,453	1,817,602	2,321,301	-
02	V.C. Bird International Airport				
	256 International Transportation				
	256304 Air Traffic Control				
30101	Salaries	2,155,598	2,167,452	2,190,097	-
30103	Overtime	-	-	79,024	-
30106	Arrears of Salaries	-	260,604	14,682	-
30301	Duty Allowance	276,120	276,120	276,120	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30306	Travelling Allowance	269,016	-	295,160	-
30315	Other allowances and fees	12,000	-	-	-
30318	Acting Allowance	32,184	12,024	12,024	-
30704	Medical Treatment	35,500	30,000	30,000	-
30716	Uniform Allowance	36,025	35,420	35,420	-
31102	Food, water and refreshments	5,500	5,000	5,000	-
31601	Office Supplies	6,800	6,000	6,000	-
31602	Computer Supplies	5,440	5,000	5,000	-
33508	Household Sundries	3,225	2,479	2,479	-
33701	Conference and Workshops	18,000	20,000	10,000	-
33707	Training Costs	125,000	110,000	182,010	-
34007	Consulting Services	5,000	5,000	5,000	-
34009	Commitment Fees	20,000	25,000	6,990	-
34109	Rental or Lease - n.e.c.	24,840	-	28,000	-
37012	Grants to Organizations and Institutions	95,000	-	-	-
TOTAL PROGRAMME 256 International Transportation		3,125,248	2,960,099	3,183,006	-
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		3,125,248	2,960,099	3,183,006	-
03	Meteorological Office				
	502 Environment				
	502362 Meteorological Services				
30101	Salaries	831,261	755,789	755,789	-
30103	Overtime	-	-	65,000	-
30106	Arrears of Salaries	75,000	75,000	75,000	-
30201	Salaries	60,216	48,684	48,684	-
30306	Travelling Allowance	96,026	79,427	79,427	-
30307	Mileage Allowance	1,500	1,500	1,500	-
30315	Other allowances and fees	116,800	116,480	116,480	-
30704	Medical Treatment	15,000	15,000	15,000	-
30716	Uniform Allowance	16,000	16,000	16,000	-
31102	Food, water and refreshments	5,000	5,000	5,000	-
31601	Office Supplies	8,000	8,000	8,000	-
31602	Computer Supplies	8,500	8,500	8,500	-
31902	Spare Parts	15,000	15,000	15,000	-
33508	Household Sundries	6,000	6,000	6,000	-
33604	Air Freight Expenses	1,500	1,500	1,500	-
33701	Conference and Workshops	37,000	2,000	2,000	-
33705	Course Costs and Fees	102,000	2,000	54,644	-
33707	Training Costs	25,000	25,000	90,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33901	Contribution and Subscription to Caribbean Organizations	440,000	440,000	440,000	-
33903	Contribution and Subscription to United Nations Agencies	40,000	40,000	40,000	-
34007	Consulting Services	65,000	65,000	-	-
	502379 Public Awareness				
30101	Salaries	283,089	266,776	266,776	-
30305	Entertainment Allowance	37,270	-	-	-
30306	Travelling Allowance	-	32,743	32,743	-
30315	Other allowances and fees	54,120	50,520	50,520	-
	502387 Repairs and Maintenance Services				
30101	Salaries	71,430	109,248	109,248	-
30305	Entertainment Allowance	250	-	-	-
30306	Travelling Allowance	9,054	-	-	-
30315	Other allowances and fees	8,400	-	-	-
31002	Ticket Expenses	10,000	-	-	-
31202	Fuel and Oil	1,800	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	2,500	-	-	-
33402	Computer Software upgrade costs	3,500	3,500	3,500	-
TOTAL PROGRAMME 502 Environment		2,446,216	2,191,167	2,308,811	-
TOTAL DEPARTMENT 3503 Meteorological Office		2,446,216	2,191,167	2,308,811	-
TOTAL MINISTRY 35 Public Utilities, Civil Aviation and Transportation		7,167,917	6,968,868	7,813,118	-
TOTAL RECURRENT EXPENDITURE		7,167,917	6,968,868	7,813,118	-

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Public Works and Housing

Budget Plan
For the FY 2016

Ministry Overview

The Ministry comprises of the following Departments and Divisions.

- Ministry Headquarters
- Works Department
 - I. Roads Division
 - II. Buildings Division
 - III. Design and Control Division
 - IV. Vehicle & Equipment Maintenance Section
 - V. Transport Section
 - VI. Traffic Light Unit
 - VII. Survey and GIS Section
 - VIII. Security Section

The Ministry also has oversight of the Central Housing and Planning Authority.

VISION: To be an institution of excellence in the prudent management and protection of the nation's physical infrastructure.

MISSION: Provide professional services in Architecture, Engineering and Procurement by being an effective, efficient and transparent organization based on sound leadership and effective strategic partnerships.

VALUES:

An organisation's culture and work ethics are based on its core values or ethical beliefs. Given the nature of the Ministry and its work, it is crucial that the Ministry embraces and truly lives by values that ensure integrity, equity and accountability

Service Performance Review and Critical Issues

During fiscal year 2015 the Ministry started the implementation of activities under its Strategic Plan.

Service Performance:

Achievements

- 1. The Ministry completed and submitted to the cabinet finance committee a strategy for reducing Government's rental obligations by approximately 15%.*
- 2. The new organizational chart was completed, and clearly outlines the responsibilities of senior management and supervisory staff.*
- 3. The Ministry has relinquish responsibility for school security as of Fiscal Year 2016, following discussions with the Ministry of Education.*
- 4. The Ministry has engaged the services of a Communication Specialist to implement a rebranding programme .This would allow for improved information flow to internal and external stakeholders.*
- 5. An Intra-government Maintenance Database was established in the first quarter of 2015.This system allows for the tracking of request made by various government department and other entities.*
- 6. The Buildings Division was involved in a number of renovation projects throughout the September 2014 to September 2015period namely:*
 - Repairs to the roof, exterior and interior of the Liberta Police Station.*
 - The construction of a 16,000 gallon portable water cistern at the St John's fire Station.*
 - Repairs to damaged roofs at the Police Training School and the Antigua State College.*
 - Erection of plant nurseries at Greencastle and CARDI.*
 - General refurbishment work at St. John's Post Office, Government House, Clare-view Hospital etc.*

- *Adaptive reuse work to facilitate the relocation of the GIS/Survey Section in the Ministry of Works and Housing.*

7. The Roads Division with limited financial resources kept all the main arteries into St. John's in acceptable condition throughout the period.

8. The Roads Division completed during the period under review, one mile of sub-base work, 4 miles of base- work, 220,000 sq. ft. of hot-mix patching, 192,000 sq. ft. of hot-mix paving and 24,000 ln .ft. of drains

9. The Design and Control Division undertook several schematic design and final design development projects during the period under review to include:

- (1) Prototype designs for the government low income housing project.*
- (2) Renovation of the Ministry of Health Headquarters Building.*
- (3) Renovation of the General Post Office-phase 1.*
- (4) Construction of a new cistern at the House of Culture*

Issues

- 1. Lack of computerized Procurement and Inventory Management Systems.*
- 2. The need for a more responsive legal framework for procurement of goods and services.*
- 3. Lack of adequate funding to procure hardware and software to support the engineering and architectural functions.*
- 4. A significant shortfall in financial resources to provide requested office furniture and equipment to various departments of government.*
- 5. The uncertainty surrounding the commissioning of the Transport Board new maintenance facility.*

Organizational matters

Capability of the Ministry

Achievements

The Ministry of Works and Housing is presently following its Medium Term Strategic Plan. The areas in which success must be achieved if the Ministry is to achieve its mission are:

- *Organizational Development*
- *Management of Infrastructure*
- *Service Support*
- *Procurement*

Consequently, the ministry will continue to improve its operational efficiency by leveraging its strengths and minimizing the impact of its internal weaknesses.

Issues

The main issues facing the Ministry in the maintenance and development of capability in areas such as human resources, processes, equipment and relationships are:

1. *Inadequate technical skills to improve the overall delivery of service to the general public.*
2. *Absence of a performance management system.*
3. *A mismatch between the human, equipment and material resources resulting in low operational efficiency.*
4. *The Incentive/Risk Allowance situation needs to be regularized through the collective bargaining process or the ministry will continue to waste financial resources.*

- 5. The collective Bargaining Agreement with the ATLU needs to be reviewed.*
- 6. The lack of an appropriate maintenance facility to deal with the large fleet of light and medium duty vehicles owned and operated by Central Government.*

Summary of capability development strategy.

The Ministry has been undertaking quarterly reviews of its Strategic

Plan 2015-2017

We are committed to ensuring that what is planned is achieved. To achieve this, the ministry's management team has adopted a results-based approach to management. Adopting RBM essentially means that there will be a more structured approach to measuring, learning about, adapting and improving performance both at the individual and organizational level.

Priorities, strategies and indicators (2016) reference strategic plan 2015-2017

The priorities for the Ministry are to:

1. Continue the development of standard operating procedures for identified processes especially in the Roads Division to realise improved accountability and efficiency.
2. Implement intensive skills-based training courses for selected technical and administrative staff, organized by the Ministry.
3. Expose mid-level technical and administrative staff to appropriate management based training.
4. Continue to expose senior officers to management and leadership development training.
5. Set up the Training Unit under Headquarters.
6. Recruit competent technical staff for the Department of Public Works.
7. Continue the maintenance of all the major roads/arteries into the city of St John's and the upgrading of critical secondary roads.

8. Develop a comprehensive plan for the upgrade and rehabilitation of the road infrastructure-financed by external concessionary funding).
9. Upgrade the quarry equipment by purchasing one new plant for the Burma Quarry.
10. Surface at least five miles of completed base-work with asphaltic concrete.
11. Establish a vehicle maintenance arrangement with the Transport Board for the maintenance of Central Government's light, medium and heavy vehicles.
12. Upgrade the present and construct new facilities to house the technical and administrative arms of the Ministry.
13. Produce a housing policy document, which allows for easy implementation by the relevant agencies of Government.
14. Procure appropriate software for Engineering and Architectural functions.

Priorities	Strategies	Indicators
Priority 1 Continue the development of Standard Operating Procedures for identified processes.	<ul style="list-style-type: none"> Work with divisional heads to review processes and reengineer. 	Outputs: Production of a manual outlining the Ministries policies and procedures. Outcomes: improved operational efficiencies.
Priority 2 Implement intensive skills-based training courses	<ul style="list-style-type: none"> A training unit set up to focus on implementing the programme of activities. 	Outputs: several training programmes organized and completed in conjunction with other agencies. Outcomes: At least 100 persons benefiting from short term job specific training across the Ministry by December 2016.
Priority 3 Expose mid- level technical and admin. staff to management training.	<ul style="list-style-type: none"> Training unit will coordinate participation in identified programmes. 	Outputs: At least one training programme per quarter. Outcomes: Improved operational efficiency

Priority 4 Continue to expose senior officers to management and leadership development training.	<ul style="list-style-type: none"> Continue to engage local, regional and international organizations on suitable programmes. Expose senior managers to training programmes through- out the year. 	Outputs: All senior managers exposed to training workshops covering the four core areas of Leadership Development, Strategic Planning, Project Management and Human Resource Management. Outcomes: Improved annual divisional business plans along with a strengthened strategic approach.
Priority 5 Set up a Training Unit under Headquarters	<ul style="list-style-type: none"> Engage a consultant to advise on the structure of the unit and to develop a training plan. 	Outputs: start implementation of the Training Plan. Outcomes: structured and coordinated training.
Priority 6 Recruit competent technical staff for the Department of Public Works.	<ul style="list-style-type: none"> Advertise both inside and outside the service. Review the benefit package presently received by some positions 	Outputs: At least five established or contracted senior technicians on staff by 30/6/16.(Architect, Architectural Technologist, Draftsman, Superintendent of Works, Engineer, Graduate Engineer) Outcomes: Enhanced capacity to manage the core services and to implement the strategic plan.
Priority 7	<ul style="list-style-type: none"> Establish technical criteria for the maintenance of existing roads. 	Outputs: (i) All the main roads leading to St. John's are always in an acceptable

Continued maintenance of all the main roads and upgrade of critical secondary roads.	<ul style="list-style-type: none"> • Ensure the quarries are functional and producing material. • Timely procurement of Asphalt. • Efficient utilization of human, equipment and financial resources. 	<p>condition.</p> <p>(ii) Vehicular access is maintained on secondary and village roads.</p> <p>Outcomes: (i) 100% of the main roads are in an acceptable condition throughout the year.</p> <p>(ii) Vehicular access is maintained to all householders.</p>
Priority 8 Develop a comprehensive plan for the upgrade and rehabilitation of road infrastructure.	<ul style="list-style-type: none"> • Undertake an island-wide analysis of the road and bridge infrastructure. 	<p>Outputs: A detailed document outlining work to be done inclusive of cost and other institutional changes.</p> <p>Outcomes: Access to external concessionary funding.</p>
Priority 9 Purchase a new crushing plant for the Burma Quarry	<ul style="list-style-type: none"> • Seek cabinet approval for the expenditure having undertaken the required due diligence. 	<p>Outputs: A new mobile crushing plant in place by the 2nd Quarter of 2016.</p> <p>Outcomes: The materials produced by the quarries satisfy the requirements of the road programme.</p>
Priority 10 Surface at least five (5) miles of completed base-work with asphaltic concrete.	<ul style="list-style-type: none"> • Ensure the Hot Mix Plant is functional and producing material. • Timely procurement of Penetration Grade Bitumen. • Cheaper Penetration Bitumen. • At least a 75% functional Bendals Quarry. 	<p>Outputs: At least five (5) miles of road surfaced during 2016.</p> <p>Outcomes: A high level of public satisfaction with the work undertaken.</p>
Priority 11		Output: Arrangement in

Establish a vehicle maintenance arrangement with the Transport Board.	<ul style="list-style-type: none"> • Develop a transition plan along with the Transport Board • Complete transition activities by June 30th 2016. 	<p>place to service all of Central Government vehicles.</p> <ul style="list-style-type: none"> • Outcomes: Effective and efficient maintenance programme. • Reduced downtime and cost.
Priority 12 Upgrade the present and construct new facilities to house the admin and technical arm of the Ministry.	<ul style="list-style-type: none"> • Undertake design and adaptive reuse work and costings. • Arrange financing. • Work starts in the last quarter of 2016. 	<p>Outputs: architectural plans, costings and financing</p> <p>Outcomes: Construction activities started.</p>
Priority 13 Produce a housing policy document.	<ul style="list-style-type: none"> • Produce a national report on housing in Antigua/Barbuda. • Initiate a policy formulation process. • Produce a strategic plan of action ratified by cabinet. 	<p>Outputs: A strategic plan of action.</p> <p>Outcomes: A framework which allows for easy implementation of government housing policy.</p>
Priority 14 Procure appropriate software.	<ul style="list-style-type: none"> • Prioritise the procurement of software packages to match budgetary allocation. 	<p>Outputs:</p> <ul style="list-style-type: none"> • Upgraded software for the Roads Division and the Design and Control Division. <p>Outcomes: improved operational efficiencies.</p>

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
4001	Public Works and Transportation Headquarters	12,307,205	13,929,980	13,968,624	8,512,761
4002	Works Division	53,282,209	57,971,071	61,436,048	59,707,826
4003	Design and Control Division	945,072	530,357	526,736	558,558
4004	Equipment Maintenance and Funding Scheme	4,278,676	3,741,240	3,741,240	3,121,289
TOTAL MINISTRY 40 Public Works and Housing		70,813,162	76,172,648	79,672,648	71,900,434

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Public Works and Transportation Headquarters				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries	659,760	661,068	647,468	627,154
30201	Salaries	100,944	74,532	97,182	74,136
30202	Wages	372,739	420,083	420,083	468,340
30301	Duty Allowance	42,000	42,000	48,920	77,997
30305	Entertainment Allowance	3,600	3,600	3,870	3,543
30306	Travelling Allowance	23,448	23,448	24,221	23,422
30308	Cashier Allowance	3,600	3,600	3,600	4,379
30318	Acting Allowance	12,000	24,000	16,810	7,959
	250344 Human Resources Management				
30101	Salaries	173,040	170,328	183,928	169,831
30103	Overtime	75,000	75,000	75,000	21,160
30201	Salaries	510,264	391,198	391,198	559,797
30202	Wages	497,107	526,621	526,621	500,356
30203	Overtime	200,000	300,000	500,000	342,776
30207	Arrears of Wages	-	-	-	-1,037
30306	Travelling Allowance	3,624	3,624	7,245	3,476
30401	Duty Allowance	18,000	-	-	5,608
30406	Travelling Allowance	15,888	9,852	9,852	9,635
30416	Risk Allowance	2,600,000	2,600,000	2,600,000	2,524,670
30418	Acting Allowance	30,000	-	50,000	49,770
30713	Payment in Lieu of Vacation Leave	-	-	6,600	-
30716	Uniform Allowance	1,660	1,660	1,660	703
30801	Gratuities and Terminal Grants	250,000	500,000	500,000	265,423
30802	Compensation and Indemnities	-	-	-	1,875
33707	Training Costs	50,000	50,000	50,000	7,524
34007	Consulting Services	72,000	172,000	27,000	-
	250399 Procurement				
30101	Salaries	58,112	51,384	51,384	51,290
30202	Wages	135,977	150,111	150,111	124,749
31102	Food, water and refreshments	8,000	4,200	19,200	1,965
31201	Vehicle supplies and parts	9,200	9,200	9,200	8,283
31204	Tyres	800,000	1,000,000	1,000,000	623,993
31506	Personal Protective Equipment	150,000	150,000	150,000	175,752

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31601	Office Supplies	350,000	350,000	350,000	299,646
31602	Computer Supplies	-	-	-	-4,771
31901	Construction Supplies	32,000	32,000	32,000	32,895
31902	Spare Parts	-	-	-	6,245
33401	Computer Hardware Maintenance Costs	75,000	75,000	25,000	27,149
33402	Computer Software upgrade costs	100,000	100,000	35,000	44,249
33508	Household Sundries	230,000	230,000	230,000	51,636
33509	Cleaning Tools and Supplies	110,000	110,000	110,000	140,865
	250445 Motor Pool Operations				
30201	Salaries	135,300	130,404	130,404	164,758
30202	Wages	398,942	485,067	485,067	528,104
31202	Fuel and Oil	4,000,000	5,000,000	5,000,000	488,931
TOTAL PROGRAMME 250 Infrastructural Development		12,307,205	13,929,980	13,968,624	8,514,236
	390 General Public Services				
	390301 Accounting				
33508	Household Sundries	-	-	-	-1,475
TOTAL PROGRAMME 390 General Public Services		-	-	-	-1,475
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		12,307,205	13,929,980	13,968,624	8,512,761
02	Works Division				
	251 Roads, Streets and Drains				
	251333 Engineering Services				
30101	Salaries	126,000	126,000	126,000	66,013
30201	Salaries	143,944	233,944	211,294	200,708
30306	Travelling Allowance	3,624	3,624	3,624	-
30401	Duty Allowance	12,000	24,000	24,000	23,000
30404	Housing Allowance	6,000	6,000	6,000	6,000
30405	Entertainment Allowance	3,600	3,600	3,600	3,600
30701	Honorarium	33,600	33,600	33,600	7,000
34007	Consulting Services	300,000	300,000	50,000	233,374
	251387 Repairs and Maintenance Services				
30101	Salaries	243,480	243,480	243,480	226,134
30201	Salaries	80,850	80,850	80,850	139,982
30202	Wages	1,720,285	1,765,325	1,765,325	1,681,368
30301	Duty Allowance	24,000	24,000	24,000	15,705
30304	Housing Allowance	18,000	18,000	18,000	18,000

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	3,624	3,624	3,624	3,364
30307	Mileage Allowance	4,620	4,620	4,620	3,080
30316	Risk Allowance	6,000	6,000	6,000	707
30401	Duty Allowance	-	-	-	3,878
30404	Housing Allowance	-	-	-	6,571
30406	Travelling Allowance	33,572	38,980	38,980	31,910
30407	Mileage Allowance	9,240	9,240	9,240	4,235
30416	Risk Allowance	-	-	-	-704
30421	Personal Allowance	-	21,600	21,600	-
31901	Construction Supplies	30,000	30,000	30,000	-
33203	Insurance - Motor Vehicles	1,000,000	1,000,000	1,350,000	-
34007	Consulting Services	-	-	-	58,985
34104	Rental or Lease - Vehicle	1,000,000	1,000,000	1,000,000	1,519,601
36010	Repairs or Maintenance of Roads, Streets and Drains	4,000,000	4,000,000	7,000,000	9,287,810
251446 Quarry Operations					
30101	Salaries	38,340	38,340	38,340	35,447
30202	Wages	965,799	1,034,667	1,034,667	955,831
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30307	Mileage Allowance	4,620	4,620	4,620	-
30316	Risk Allowance	6,000	6,000	6,000	5,500
30406	Travelling Allowance	21,632	21,632	21,632	16,225
31202	Fuel and Oil	500,000	500,000	1,000,000	484,864
33206	Insurance - n.e.c.	30,000	-	30,000	-
36206	Other Repairs and Maintenance Costs	100,000	100,000	100,000	39,937
251448 G.I.S and Planning					
30201	Salaries	42,372	42,372	42,372	41,475
30202	Wages	66,836	64,974	64,974	55,328
30401	Duty Allowance	7,200	7,200	7,200	6,360
251459 Cuban Workers Initiative					
30202	Wages	171,940	872,695	531,095	836,151
30203	Overtime	10,000	50,000	50,000	38,392
31002	Ticket Expenses	50,000	120,000	45,000	76,991
33206	Insurance - n.e.c.	20,000	55,000	25,000	15,337
34417	Bank Charges	400	400	400	481
34418	Money Transfer Cost	500	1,200	1,200	440
34422	Contingency Costs	5,000	12,000	12,000	310
TOTAL PROGRAMME 251 Roads, Streets and Drains		10,850,302	11,914,811	15,075,561	16,156,614

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	255 Public Buildings and Heritage Sites				
	255309 Apprenticeship Programme				
30202	Wages	192,883	94,400	179,400	197,094
	255387 Repairs and Maintenance Services				
30101	Salaries	170,544	170,544	170,544	124,006
30201	Salaries	93,000	67,848	112,848	45,690
30202	Wages	3,872,070	3,882,506	3,882,506	3,829,070
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	7,248	7,248	6,475	3,448
30307	Mileage Allowance	9,240	9,240	9,240	302
30406	Travelling Allowance	51,216	56,624	56,624	94,866
30407	Mileage Allowance	32,340	32,340	32,340	13,162
30421	Personal Allowance	-	-	-	54,986
31605	Repairs and Maintenance of Furniture and Equipment	400,000	430,260	430,260	366,327
33201	Insurance - Buildings	1,000,000	1,000,000	1,000,000	-
33203	Insurance - Motor Vehicles	-	-	-	998,217
33501	Office Cleaning	1,007,957	1,007,957	1,007,957	997,482
34101	Rental or Lease - Office Space	28,686,790	28,686,790	28,686,790	28,049,605
34102	Rental or Lease - House	680,000	644,400	819,400	626,876
36006	Maintenance of Buildings	380,000	380,000	380,000	170,435
36206	Other Repairs and Maintenance Costs	400,000	378,600	378,600	493,264
	255418 Security Services				
30201	Salaries	168,340	168,340	168,340	139,645
30202	Wages	3,192,099	3,237,699	3,237,699	2,985,891
30401	Duty Allowance	36,000	36,000	36,000	30,222
30406	Travelling Allowance	20,712	20,712	20,712	20,421
30407	Mileage Allowance	6,468	11,088	11,088	5,158
30411	Shift Allowance	13,000	13,000	13,000	331
33101	Security Services	2,000,000	5,708,664	5,708,664	4,292,714
TOTAL PROGRAMME 255 Public Buildings and Heritage Sites		42,431,907	46,056,260	46,360,487	43,551,212
TOTAL DEPARTMENT 4002 Works Division		53,282,209	57,971,071	61,436,048	59,707,826
03	Design and Control Division				
	250 Infrastructural Development				
	250333 Engineering Services				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30101	Salaries	54,000	108,000	108,000	107,113
30304	Housing Allowance	-	-	-	22,359
30306	Travelling Allowance	3,624	7,248	3,627	3,624
30307	Mileage Allowance	4,620	9,240	9,240	6,776
31301	Books and Periodicals	-	10,000	10,000	7,546
31304	Photocopying and Binding Services	10,000	10,000	10,000	-
31601	Office Supplies	10,000	-	-	-
33402	Computer Software upgrade costs	200,000	-	-	-
34007	Consulting Services	100,000	-	-	-
	250387 Repairs and Maintenance Services				
30101	Salaries	374,480	250,644	250,644	255,874
30201	Salaries	108,224	67,221	67,221	101,928
30202	Wages	23,520	23,520	23,520	23,504
30301	Duty Allowance	12,000	12,000	12,000	11,979
30306	Travelling Allowance	18,876	15,000	15,000	11,331
30307	Mileage Allowance	9,240	9,240	9,240	-
30406	Travelling Allowance	7,248	3,624	3,624	3,624
30407	Mileage Allowance	9,240	4,620	4,620	2,900
TOTAL PROGRAMME 250 Infrastructural Development		945,072	530,357	526,736	558,558
TOTAL DEPARTMENT 4003 Design and Control Division		945,072	530,357	526,736	558,558
04	Equipment Maintenance and Funding Scheme				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries	56,112	56,112	56,112	55,921
TOTAL PROGRAMME 250 Infrastructural Development		56,112	56,112	56,112	55,921
	253 Transportation				
	253309 Apprenticeship Programme				
30202	Wages	32,488	59,560	59,560	32,186
	253387 Repairs and Maintenance Services				
30101	Salaries	43,272	43,272	43,272	-
30201	Salaries	39,600	39,600	39,600	36,516
30202	Wages	2,687,764	2,748,256	2,748,256	2,590,974

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30306	Travelling Allowance	3,624	3,624	3,624	-
30406	Travelling Allowance	10,816	10,816	10,816	5,359
30416	Risk Allowance	-	-	-	-220,653
31202	Fuel and Oil	80,000	80,000	50,000	12,250
31902	Spare Parts	500,000	100,000	100,000	67,593
33707	Training Costs	25,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	800,000	600,000	630,000	541,143
TOTAL PROGRAMME 253 Transportation		4,222,564	3,685,128	3,685,128	3,065,368
TOTAL DEPARTMENT 4004 Equipment Maintenance and Funding Scheme		4,278,676	3,741,240	3,741,240	3,121,289
TOTAL MINISTRY 40 Public Works and Housing		70,813,162	76,172,648	79,672,648	71,900,434
TOTAL RECURRENT EXPENDITURE		70,813,162	76,172,648	79,672,648	71,900,434

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Social Transformation & Human Resource Development

*Budget Plan
For the FY 2016*

1.1 The Ministry of Social Transformation and Human Resource Development Overview

The Ministry of Social Transformation and Human Resource Development is aligned to integrate all aspects of social and economic development to reduce inequality, alleviate poverty and empower citizens for improved quality of life for all.

In this regard, the Ministry is mandated to provide comprehensive social services to the population, particularly those affected by deprivation or experiencing temporary setbacks as a consequence of unemployment and other unfortunate situations. However, at the same time, create an enabling environment for sustainable development through visionary and strategic planning, coordination and collaboration for improved service delivery and better outcomes.

Therefore the social development agenda establishes a number of targeted measures intended to alleviate hardship and cushion the effects of poverty on poor and vulnerable households. Such responses include social assistance in the form of cash transfers, training and empowerment initiatives aimed at strengthening individual capacity to advance from dependency to sustainable livelihoods and self- reliance, and psycho-social support, among other co-responsibilities.

This will be achieved through efforts of the Department of Social Policy, Research and Planning (DSPRP) in undertaking timely research and utilization of findings to plan, formulate social policies and programmes that bring relief to the most vulnerable members of society and carry out monitoring and evaluation to assess performance of programmes.

The Department's core functions: -

- Establish a social protection platform supported with appropriate legislative framework for sustainable social development and sustained safety net measures and social protection guarantees;
- Sustain coordination between social and economic sectors to reduce duplication and wastage;
- Maintain rights based approach to service provision and encourage participation at all levels in decision on service provision;
- Revamp social services programmes and develop institutional mechanisms to adequately respond to increased demand and emerging challenges;
- Oversee the implementation of poverty reduction strategies and monitor the attainment of other social targets of the Sustainable Development Goals (SDGs);
- Facilitate stakeholder collaboration and forge efforts with NGOs, CBOs, FBOs and Civil Society in the provision of a range of community and social services, urban renewal and enhancement initiatives, entrepreneurial development and sustainable livelihoods programmes;
- Spearhead training and other capacity building initiatives for wider public service and community grass root level targeting disabled, youths, women, men, and vulnerable groups;
- Spearhead advocacy efforts on disaster risk reduction, management and recovery; and,

- Provide support services in areas of prevention of alcohol and other substance abuse, addiction counseling, referral, treatment and rehabilitation.

Agencies under the purview of the Ministry of Social Transformation and Human Resource Development

The Ministry of Social Transformation and Human Resource Development comprises the following Departments/Division/Units:

- Department of Social Policy, Research and Planning
- Board of Guardian
- National Office of Disaster Services
- Citizens' Welfare Division
 - *Probation Unit*
 - *GRACE Programme for Elderly & Eligible*
 - *Childcare and Protection*
- Directorate of Gender Affairs
- Youth Affairs Department
- Community Development Division
- Local Government Department
- Substance Abuse Prevention Division
- Establishment Division; and,
- Training Division

1.2 The Ministry of Social Transformation and Human Resource Development Vision:-

Vision

An integrated social development oriented system that facilitates delivery of services which empower and equip citizens to lead productive lives and participate in the socio-economic advancement of the nation.

1.3 Mission

A Ministry dedicated to the provision of optimal social interventions in partnership with key stakeholders in safeguarding and protecting disadvantaged groups through rights based actions and strategies that bring relief and improvement to social conditions, achieve equality and progress.

1.4 Service Performance Review and Critical Issues

1.4.1 Service Performance

The Ministry performed fairly satisfactorily in 2015 despite the challenges posed by a limited resource base. However, to better cope with emerging challenges and greater demand placed on services and adequately respond to needs. The Ministry redeployed staff to fill vacancies and in a few instances recruited additional staff to fill key positions. The shortfall in the budgetary allocation to the Ministry curtailed some programme interventions which would contribute to the Ministry fulfilling its mandate. Moreover, several Departments allocation was exhausted by the last quarter of the year leading to submission of supplemental warrants to facilitate payment of salaries and offset other costs.

Financial and other resources are required as critical inputs for the implementation of programmes particularly in light of the Ministry's envisioned reorganisation initiative and to facilitate smooth implementation of social improvement activities.

1.4.2 Critical Issues

Issue1. Rebranding and Modernization Initiative

AIM: *Streamline services for improved performance and programme impact.*

The Ministry in a bid to produce results commensurate with inputs will embark on a process to streamline services and create synergies between agencies undertaking similar activities. Programmes that target the same population segments are reorganised to ensure greater reach, visibility and impact.

Areas that will be Reorganized

1. Citizen's Welfare Division which becomes **Family and Social Services Division** is to be set up to foster greater interaction between social workers and clients, families, communities and other entities - (judiciary, law enforcement, medical and other supporting social agencies) - integral to the execution of the Department's work plan. Services are organised in thematic areas with greater emphasis on introduction of clear policies, guidelines and procedures to strengthen institutional capacity and enhance service performance. (See attached Figure2 &3)
2. Directorate of Gender Affairs will merge with Department of Youth Affairs and will form the **Youth and Gender Development Division**. (See attached Figure 6 &7)
3. Community Development Division and Local Government Department are to be merged as the **Community and Local Government Development Division** to better serve the community. (See attached Figures 4&5.)

To successfully navigate this flagship effort a phased approach will be undertaken. The first phase has commenced with staff sensitisation on the envisioned changes and respective roles of the merged organisations. Correspondingly, the formulation of policies and guidelines to complement the strategy are part of the initial phase.

The Department of Social Policy, Research and Planning will spearhead the process under the Ministry's direction, with support from the Establishment Division. The Ministry will work

closely with the Ministry of Finance at each phase of the activity for guidance and necessary budgetary support.

Issue 2. Capacity Building for Managers, Senior level professionals and other service providers

AIM: To retool and strengthen management and leadership capability by upgrading knowledge and technical skills of service providers for improved performance

Underpinning the rebranding and modernisation strategy is the critical need to improve service performance through vigorous training and skills and knowledge upgrade to enhance capacity. In addition, measures will be put in place to effectively tackle *poor performance, inefficient use of resources, and duplication and wastage*. The reorganization efforts will also seek to: i). *review institutional capability*; ii). *asses availability and suitability of personnel to meet needs of organization*; and iii). *examine operational processes and procedure*.

Issue 3. Gender Development and Youth Services

AIM: To strengthen gender and youth development initiatives that promotes equality, participation and ensures protection and guarantee of fundamental rights

The programme to end Gender Based Violence remains a priority agenda. Securing a Safe House and strengthen capacity and resource base of the programme remains challenges to implementation of critical support services particularly as youth and gender programmes target similar segment of society and will be merged for impact

Achievements

- Establishment of a national Electronic Database for Gender-based and Sexual Violence Cases and the Department is in the process of establishing a 24-hour Crisis Centre ‘One Stop Shop’ for survivors
- Development of a sound database on women in Antigua & Barbuda.
- Dissemination of education and information on gender violence issues enhanced public awareness and strengthened partnerships capacity to work together to End Gender-Based and Sexual Violence.
- Youth Development forums and activities surrounding youth to include Commonwealth Youth Forum.
- Policy Dialogue toward development of a comprehensive Youth Policy.

Priorities

- Training and capacity building
- To enhance intervention capabilities for the promotion and protection of women’s rights by working with the public, private and civil society organizations.
- Set up of Safe House for victims of violence or abuse.
- Conduct training to increase the competence of all staff to promote gender equality.
- Increase women and youth interventions around agriculture, agro-processing and entrepreneurial development.
- Develop programmes targeting at risk youths in partnership with key stakeholders.

Justification

The Directorate of Gender Affairs has a mandate to achieve gender equality between men and women and to work towards the empowerment of women within our society.

There is need to recruit technical staff with the requisite skills and knowledge to provide services to clients, develop programmes, policies and procedures that will advance the work. A **Communication's Officer** and a **Counselor** to fill posts is critical for the proper functioning and efficiency of the Directorate's work. Other inputs include:- **Computer Supplies and Office Supplies, Public Awareness and Promotion Expenses has increased** to deal with societal issues, mainly Gender-Based and sexual violence affecting family life and society. **Training** for both staff and partner agencies on local, regional and international level will need provision of funding for travel.

Issue 4. Citizens' Welfare Division Social Services Delivery Machinery

AIM: To transform the social services infrastructure portfolio safeguard in support of improved service delivery and programme impact.

The Citizens' Welfare Division comprises the:-

- Probation Unit
- GRACE Programme for Elderly and Eligible
- Child Care and Protection

The Division is designated to deliver a range of social services to the population with special focus on Child Protection, Probation and Elderly care assistance with personal hygiene and domestic needs, counselling, social investigations for the judicial system and empowerment of individuals through public education remains priority. Training is also a major activity of the Division, covering staff training, Elder care assistance courses, parenting classes targeting foster parents, juvenile offenders and parents, among others.

Achievements

- Parenting workshops for new and existing Foster Parents; Trainer of Trainer "PRIDE" programme and Elder care Assistants training programmes were successfully undertaken.
- Annual activities - Street Fair, Summer Camp and Community outreach programmes were implemented with support from the Ministry and wider public.

Priorities

- **Training**
Training of all levels of staff to enhance the competency and expansion of training programme for the "Care of the Elderly and Persons with Disabilities Home Nursing Course".
- To develop the Probation Unit Parenting Programme and to launch the "Dare to be Different" Psycho-Education Programme.
- To formalise the Foster Care component of the established National Childcare and Protection Policy.

- To develop a life-skill programme for aging foster children

Justification

The Department is in the process of rebranding and will function as the Family and Social Services Department, as a means to better address many of the social issues and work towards the reduction of the harmful consequences associated with various human behaviours.

Investment in various forms of training is a priority. Parents of delinquent juveniles will receive training to better meet their specific needs. The main objective is to assist them to improve parenting skills to adopt different discipline styles that will enable them to take control as parents.

Issue 5. Social Protection Programmes Administration

Aim: To strengthen, coordinate and integrate social protection systems for Efficacy

The majority of the Ministry's interventions were successfully implemented in 2015 as a result of improved networking and unwavering support of the Ministry of Finance, other social sector Ministries, Donor Agencies, the private sector and non-governmental organisations, among other partners.

However, some challenges persist with respect to targeting of beneficiaries resulting in inclusion and exclusion errors, data management issues, exit strategies and need for transport to augment the Board of Guardians community outreach programme and facilitate payment to the shut in elderly and mentally challenged beneficiaries. Additionally, there is need to integrate and better coordinate social protection endeavours.

The Ministry will continue in its perseverance to garner external support to improve beneficiary targeting and establish a unified Beneficiary Registry and Management Information System.

DEPARTMENT of SOCIAL POLICY, RESEARCH and PLANNING:

The Department is the technical arm of the Ministry which provides ministry wide technical support and coordination of macro social policies and social protection programmes. The DSPRP plays a leading role in advancing the Ministry's sustainable development goals agenda, advance social protection and social safety net measures and conducts research, and formulates projects to garner donor support - (*financial and technical*)- to implement plans, policies and programme.

The emphasis of social policies is on collective responsibility to achieve self-sufficiency. Therefore, a new approach to social assistance will tie cash transfer benefits to *psycho-social interventions, training, mentoring and financial empowerment and skills upgrade*. Social Protection Officers and Financial Counsellors will work closely with targeted beneficiaries to provide this new package of support aimed at strengthening individual capacity to graduate from dependency to sustainable livelihoods and self-reliance.

Working in partnership with a network of institutions such as the National Social Protection Commission, the Board of Guardians, Social Services sectors, Gender, Youth, Community Development and the Agricultural and Education Sectors, the DSPRP guides implementation of targeted measures intended to alleviate hardship and cushion the effects of poverty on poor and vulnerable households.

DONOR AGENCY SUPPORT to Social Development Project Implementation under DSPRP

Several projects and programmes will be embarked upon to strengthen, support and preserve low income and vulnerable groups through improved coordination, harmonised policies and legislation and integrated social protection structures.

These projects include:-

PROJECT 1. Integrated Social Protection Systems Project – UNICEF

AIM: **To strengthen Social Protection Coordination and Service delivery.**

UNICEF support of US\$112,000.00 to Antigua and Barbuda is aimed at the establishment of a sound social protection platform which is in keeping with recommendations enshrined in the *National Poverty Reduction Strategies of 2012*. Under the **Integrated Social Protection Systems** project which was launched in May 2015, several milestones are to be achieved. These include the following:-

- > *Formulation of an integrated Social Protection Policy with Monitoring and Evaluation Framework;*
- > *Enactment of a new Social Protection Act (2016) to replace the Poor Relief Act of 1961;*
- > *Creation and Harmonization of a Child and Gender responsive Budgetary Process;* and,
- > **Improve knowledge and skills** in the form of continuous training, attachments and other capacity building opportunities supported under project funding.

These activities will contribute to a more coordinated and robust social protection system that *improve beneficiary targeting, mitigate the incidences of fraud, minimize duplication of benefits, and ascertain the effectiveness of social programmes to determine impact.*

PROJECT 2. Financial Inclusion/Empowerment Project – OAS

AIM: **To improve the financial stability of low and moderate income households by embedding financial empowerment activities into government's social assistance programmes**

This innovative project falls under the rubric of *Social Development and the Creation of Productive Employment* a priority area for the Organization of American States (OAS). Grant funding of US\$130,000.00 has been approved for project execution.

The project is the first of its kind to be introduced in the region. Its overall aim is to improve the financial stability of low and moderate income households by embedding financial empowerment activities into government's social assistance programmes. As such, low income households who as a consequence of their status tend to be excluded from access to credit or participation in main stream economic activities are targeted. Financial counselling and psycho-social support will be the key pillars of the initiative with training tailored to professionals' development and empowerment of households to

build capacity to spend realistically and build asset and economic base to overcome circumstances of poverty.

The 3 year project will be implemented in phases and will be spearheaded by the DSPRP with the establishment of a Financial Empowerment Centre modelled from the Cities Financial Empowerment Centres headquartered in New York and replicated throughout marginalised communities in different States. The project seeks to: *a). Promote the creation and strengthening of comprehensive social protection systems geared towards financial empowerment of indigent households through financial counselling and saving mechanisms; b) Equip households with requisite knowledge and skills in financial management through psycho-social interventions for improved decisions in spending and increased opportunity to access credit and other economic resources for sustainable livelihood; c) Promotion of financial empowerment and inclusion as a harmonized approach for Exit Strategy; and, d) Capacity building to sustain programme.*

PROJECT 3. Support to Women in Agriculture for increased Production/Productivity (SWAP)

AIM: **To create productive employment and contribute to development of the Agricultural sector for sustainable livelihoods.**

The **SWAP** project targets 50 unemployed women and youths from the Southern District to utilise the opportunities presented in agriculture as a lucrative source of employment, entrepreneurial and small business development, establishment of cooperatives to assess greater economic prospects and sustainable livelihoods.

The project which is spearheaded by the Ministry works in close collaboration with the Ministry of Agriculture which will provide thirteen (13) acres of land in the southern side of the island with rich soil type for the cultivation of ginger, sweet potato, cassava and seasoning herbs.

Funding and technical assistance are pledged by FAO, CARDI and IICA and in particular to train and support the women and youths in good agricultural practices, offset costs for seeds, snail baits, agricultural implements, irrigation equipment and provision of a small stipend to those participating on the project in the initial start-up phase.

The project compliments efforts of CARDI and FAO as they embark on an initiative to substitute yeast constituent of bread with cassava and potato particularly to improve nutrition and well-being of persons affected with conditions such as Diabetes and Hypertension.

PROJECT 4. Formulation of Guidelines and Regulation for Long Term Care Facilities for Elderly and Children in Institutional Care.

AIM: **To protect elderly and children in need of care from abuse and exploitation that infringe on human rights.**

The long term care facility focusing on elderly and children as vulnerable groups will serve to reform and regulate institutionalized care – (*Nursing Homes, Children's Homes*

and other care facilities)- and general care of elderly and children, particularly at risk children in society. The policy will further strengthen and facilitate the GRACE Programme and the Child Care and Protection arm of social services in its efforts and end discrimination and abuse of at risk children and elderly.

The Ministry will engage a number of stakeholders including GRACE, Social Services, and Health services, Legal Affairs, DCA, PWD, Elderly and Proprietors of Care Facilities will be actively involved in the process, among other agencies to support the process which is at an advanced stage.

The program seeks to accomplish better outcomes for social services and strengthen the cooperation between service providers and the public, while increasing efficiency and improve accountability of public spending particularly of Homes receiving annual subventions and subsidies from consolidated funds.

- **TRAINING and Capacity Building as a Cross cutting Priority**

The Financial year 2016 will see the DSPRP engaging in targeted professional training to build capacity and upgrade knowledge and skills in all areas of social policy, social protection, sustainable development and related human services policies. Emphasis will be placed on Project Management training, management and leadership enhancement.

Ministry wide training will be pursued in 2016 with the majority of programs facilitated by the Training Division with support from the DSPRP.

- **- Elder Care Training to Public for Fee**

GRACE will be supported by the DSPRP to develop a Training Curriculum to provide Certified Training Courses on Elderly Care and Institutional Care to attract persons with the aptitude to work in care service to the elderly. A Fee would be attached to training and the programme accredited so that persons can also participate in Free Movement and meet skills Certification requirement.

As a means to ease the Ministry of Finance, it is proposed that the funds will be retained to support and contribute to the independent upkeep of GRACE for all year round Training. It is envisioned that the training will reach to the level of Practical Assistants and will assist greatly in providing employment in the care industry.

The demand for service from GRACE far exceed its staff complement and persons with the financial capability would much prefer to keep their elderly relatives in the home environment as opposed to placing them in nursing home if there were a structure in place that could guarantee provision of care.

Another Benefit to the programme is that instead of Government engaging an additional cadre of Elder Care Assistants it provides the certified training. Registered trained individuals will not be under obligation to the Government and therefore can independently seek employment. Issues related to Registration and License will be worked out in collaboration with Ministry of Health.

DSPRP Achievements

1. Relocation of the DSPRP to the ACT Building for improved accommodation and space.

2. Increased staff compliments to provide support to work programme with the filling of seven (7) key positions, with the majority of staff being redeployed.
3. Successfully negotiated and leveraged project financing to support execution of ***Integrated Social Protection Systems Project - UNICEF and Financial Inclusion/Empowerment Project – OAS***, as a pioneering programme in the region to compliment social protection interventions.
4. Commenced Implementation of the Integrated Social Protection Project, the SWAP project and finalising execution plans and contractual arrangements to facilitate implementation of the Financial Inclusion and Empowerment initiative shortly.
5. Embarked on new Certified Professional Training Course in Social Protection in collaboration with OECS. Five (5) staff members are participating on the Online Training Course and will receive Certificate upon completion.
6. Convened several Multi-Agency Consultation and Training Workshops under rubric of the UNICEF funded project on Social Protection in Antigua and also Barbuda.
7. Implemented a first ever “**Back to School Back Pack**” initiative in collaboration with the Board of Guardians for over 360 children on the Board of Guardians, and from poor communities - Villa/Point; Grays Farm/Green Bay and Urlings Communities. The project was sponsored by Digicel Group, Barrett’s Foundation and contributions and Donations of other private and cooperate citizens.
8. Supported the Rebranding and Modernization Initiative for the Ministry and will oversee implementation under guidance of the Minister.

Priorities

- Execution of the ***Integrated Social Protection Systems Project – UNICEF Donor Support***;
- Start up initiative for establishment of ***Financial Inclusion/Empowerment Project – OAS Donor Support***;
- Support phased implementation of Rebranding and Modernization Initiative for the Ministry under guidance of the Minister;
- Formulate Elderly and Children’s Care Guidelines and Regulations Re: Long Term and Institutional Care;
- Support to BOG with roll out of Social Protection Reform process;
- Support to Legislative Agenda on establishment of Family Court;
- Support to Gender Development on Establishment and launch of Crisis Centre operations;
- Play lead role in coordinating social protection programmes and initiative;
- Facilitate and support the development of Training Manual for Elder Care Assistant training course;
- Establishment of Unified Beneficiaries Registry and Beneficiaries Management Information System; *and*,
- Engage in Support to Women and Youth in Agriculture SWAP project.

BOARD OF GUARDIANS

The Department of Social Policy, Research and Planning support the work of the Board of Guardians. It remains the lone cash transfer programme under the Government although there are other public safety net programmes such as school meals programme, school uniform grant, subsidies and grants that are administered by various agencies.

The Board of Guardians (BoG) programme is the government's cash transfer programme which offer financial assistance to targeted categories of indigent and destitute persons in respective communities, in order to assist them greatly in sustaining themselves.

Accomplishment:

> The Board of Guardians was relocated at the ACT building and share space with the DSPRP as a means to support and assist in the coordination of the social protection policy aspect and beneficiaries' assessment and psycho-social support programmes.

>The Board of Guardians payments to beneficiaries in 2015 totalled Seven Hundred and Twenty Three Thousand Five Hundred and Seven Dollars and Ninety Six Cents (EC \$723,507.96) to Beneficiaries. Funeral grants accounted for a total of Fourteen Thousand and Four Hundred Dollars (EC\$14,400.00) was expended on funerals of indigent beneficiaries who expired in 2015.

There are 200 children between ages 1 to 15 years receiving financial assistance from the Board of Guardian. A total of 100 Elderly persons, 23 Mentally Challenged individuals, 5 Lepers and 28 Visually Impaired persons.

>Payments are made by checks thus eliminating the need for intense security by Armed Police personnel.

Priorities

> Implementation of Social Protection Projects – the **Integrated Social Protection Systems Project** - (UNICEF) and **Financial Inclusion/ Empowerment project (OAS)** and other sustainable livelihoods interventions targeting BoG beneficiaries.

> **Provision of a bus** to serve the Department is a major priority to assist in its community outreach programme, particularly to reach elderly, mentally and physically challenged beneficiaries on the programme. The bus will also be shared with the DSPRP as a cost saving measure.

>Programme improvement through support structures and optimal utilization of ***Social Protection Officers*** to undertake social investigations, verification checks and assessments, and also provide psycho-social support and mentoring to beneficiaries

in a holistic manner. This is in keeping with international practices and standards to better track and monitor impact of service intervention. Furthermore, this will facilitate individualized and family structured plans to help families cope and become empowered and equipped to exit programme and sustain their own livelihoods.

- > Scale up targeted training in social protection and other capacity building initiative.
- > Recruitment of Data Entry and Field Administrator to coordinate and manage data registry and conduct property evaluation. (Awaiting CD).

NATIONAL OFFICE OF DISASTER SERVICES:

High emphasis continues to be placed on Disaster Mitigation, Management and Recovery. The need for continued support through strengthening of capacity at the National Office of Disaster to respond even more effectively and efficiently to disasters remains quite critical. This can be recognised by the passage of Danny and Erika which resulted in catastrophic effects in neighbouring Caribbean countries.

Public education and coordination efforts continue to contribute to significant improvement in community response and have contributed to disaster mitigation and recovery as a continued process geared at empowering communities to take control when the need arises.

Working with key agencies such as DCA, Central Board of Health among others to ensure they formulate disaster plans to empower communities to participate in developing emergency management strategies (*community emergency preparedness*).

Priorities, strategies and indicators

The priorities for Ministry of Social Transformation and Human Resource Development are as follows are:

1. Achievement of an **Integrated Social Protection Platform** through: - **i).**Review of *Poor Relief Act of 1961* and enactment of a new Social Protection Act in 2016; **ii).**Formulation of a Social Protection Policy; **iii).** Design a Monitoring and Evaluation framework and, **iv).**Harmonize Gender and Children issues into budgetary process.
2. Implementation of the first **Financial Empowerment Center** and **Financial Empowerment Programme** in the OECS as part of Social Protection strategy targeting low income households.
3. Development of **Guidelines and Regulations to govern operations of Long Term Care facilities for the Elderly and Children's Homes** to ensure proper standards are maintained for safety and protection of elderly and children in care facilities.

4. Phased implementation of the **Rebranding and Modernization initiative** of select Departments of the Ministry.
5. Implementation of a package of livelihood initiatives to benefit poor and vulnerable women and youths to include:–
 - (a) **SWAP** an initiative designed to provide *Support to Women in Agriculture for increased Production and Productivity in partnership with Youths*, (b) Project **LIBERTY** - for *Low Income Borrowers Economic Rescue and Transfer for youths*, and (c).**SHIELD** – *Single Headed Household Improvement, Empowerment and Livelihood Development*.
6. Intensify Training and Capacity Building initiatives throughout all agencies of Ministry at all levels, and, broaden scope of GRACE to train wider public for fee, and,
7. Accelerate efforts of a **Vagrancy Control Initiative** offering holistic care and provision of meals and referral services towards rehabilitation, treatment, reintegration and self-preservation.

Priorities	Strategies	Indicators	Responsible Agencies
Priority 1 Improve efficiency and effectiveness of Social Protection Programmes through enhanced coordination, targeting, policy formulation, legislation and monitoring and evaluation.	- Engage public through consultation, interviews, public awareness and sensitization to garner inputs towards formulation of Social Protection Policy and Act.	Outputs: Increase in numbers of eligible beneficiaries registered accessing support from BOG Outcomes: Reduction in exclusion and inclusion error of beneficiary selection by 50%	- Ministry of Social Transformation and Human Resource Development (MST&HRD) - Dept. Social Policy, Research and Planning (DSPRP) - Board of Guardians (BOG) -UNICEF

	<p>- Improve inter-agency coordination of social assistance programmes.</p>	<p>Outputs: Improved targeted spending for beneficiaries accessing support on BOG</p> <p>Outcomes: Reduction in duplication of programmes resulting in streamlined services</p>	<p>MST& HRD DSPRP BOG UNICEF</p>
	<p>- Improve administration in identification and selection process of social assistance programme</p>	<p>Outputs: Effective M&E systems for social sector</p> <p>Outcomes: National Beneficiary data base developed and provision of reliable and accessible social data</p>	<p>Min. ST& HRD DSPRP BOG UNICEF</p>

	<p>- Formulate Social Protection Policy; Action Plan and Enact Social Protection Act</p>	<p>Outputs: Development of a robust social protection system supported by Social Protection Policy and Action Plan, and Legislation</p> <p>Outcomes: Strengthened social protection mechanism supporting implementation of poverty reduction strategies</p>	<p>Min. ST& HRD DSRP BOG UNICEF</p>
	<p>- Institute Monitoring and Evaluation as a management information systems tool and data sharing mechanism</p>	<p>Outputs: Impact monitoring/assessment feedback utilised to design, plan and prioritize interventions for effectiveness.</p> <p>Outcomes: Improved and effective programme delivery resulting in enhanced standard of living of beneficiary households</p>	<p>Min. ST& HRD DSRP BOG UNICEF</p>

	-Undertake Mapping exercise of all existing social assistance programmes of social development sectors and existing information systems and tools.	Outputs: Enhanced assessment criteria and guidelines to mitigate fraud within the system Outcome: Reduction in inclusion and exclusion error of social assistance programmes.	- Min. ST& HRD - DSPRP - BOG - UNICEF
Priority 2 Embark on sustainable livelihoods and Entrepreneurial development initiatives	- Creation of productive employment in agricultural development and other enterprise development targeting women and unemployed youths.	Outputs: Improved household income and quality of life Outcome: Reduction of potential beneficiaries and unemployed youths by 50% over five years	- Min. ST&HRD - Min. Agriculture - DSPRP - <i>FAO, IICA and CARDI</i> - CBOs - NGOs
Priority 3 Improvement in services to Vulnerable Groups and marginalised population	- Formulate Legislation and Regulations to support Child Rights Convention and Aging Policy on Institutional Care -Establish holistic Vagrancy Control Programme in collaboration with FBO, CBOs and Private Sector	Output: Improve social care services delivery for protection and care of vulnerable groups Outcomes: Strengthened support mechanisms to safeguard and protect elderly and children, and other marginalised groups in society.	- Min. ST&HRD - Citizens Welfare - Board of Guardian - Substance Abuse Prevention - DSPRP

Priority 4 Disaster Mitigation & Management	<ul style="list-style-type: none"> - Disaster management plan updated and widely circulated. - Utilize the local print media, radio and TV campaigns on emergency response by sectors. 	Output: Updated plan on website by end 2016 Outcomes: Decrease in the number of persons affected by disasters, and improved recovery mechanism	<ul style="list-style-type: none"> - National Office of Disaster Service – - Min. ST&HRD - DSPRP
Priority 5 Ministry wide Capacity Building Initiatives	Scale up Training on large scale for Ministry wide personnel at all levels in collaboration with Training Division and in-house	Output: All personnel equipped with requisite knowledge and skills to effectively contribute to more efficient and effective service delivery by 2018. Outcome: Demonstrated competence in case management and other areas of social interventions to vulnerable population.	<ul style="list-style-type: none"> -Min.ST and HRD - Training Division - DSPRP - All Depts

+Priorities and strategies 2016-2019

Priorities	Strategies	Indicators
Priority 1 Embark on Phase 2 of Implementation of Rebranding and Modernisation Initiatives select	<ul style="list-style-type: none"> - Fully implement new institutional arrangement 	Outputs: Enhance lives of vulnerable in community as evidenced by improved standard of living. Outcomes: Reduction in incidences of persons experiencing poverty, abuse, inequality and social exclusion

Priorities	Strategies	Indicators
Departments	- Increased advocacy on social development agenda through public sensitization and awareness drive	Outputs: Public empowered to make better and informed choices as a result of advocacy and improved services Outcomes: Harmonised service delivery and greater impact
	-Improved use of technology for social networking	Outputs: Ministry's website fully established with feedback from public as to the effectiveness of programmes. Outcomes: Improved public access to information on Ministry wide programmes, services and publications by 2017.
Priority 2 Establishment of Unified Beneficiaries Registry and Beneficiaries Management Information System	- Source donor funding through project submission to support implementation of Unified Beneficiaries Registry and Information Management System for all social assistance programme	Outputs: Improved targeting of beneficiaries for social assistance Outcome: Consolidation of programmes with improved efficiency and effectiveness and improved management of data on beneficiaries
Priority 3 <i>Social Care & Protection of Vulnerable Groups</i>	Review of legislation that governs the delivery of service to vulnerable groups.	Output: Improve social care services delivery. Outcomes: Reduction in population depending on social assistance by 2018

Priorities	Strategies	Indicators
Priority 4 <i>Disaster Mitigation & Management</i>	Full disaster management plan updated and communicated widely	<p>Indicators: Utilize the local print media, radio and TV campaigns on the various poverty reduction programmes.</p> <p>Output: Updated plan on website by end 2016</p> <p>Outcomes: Decrease in the number of persons affected by disasters, also improve the recovery mechanism in times of natural disasters.</p>
Priority 5 <i>Capacity Building Initiatives</i>	Institute formal training exercises	<p>Output: Increase in the fundamental functions and techniques of service delivery improve capabilities</p> <p>Outcome: Improved individual and institutional capacity</p>

Figure 1
Structure diagram (Organisation Chart)

Ministry of Social Transformation and Human Resource Development Organization Chart (2015)

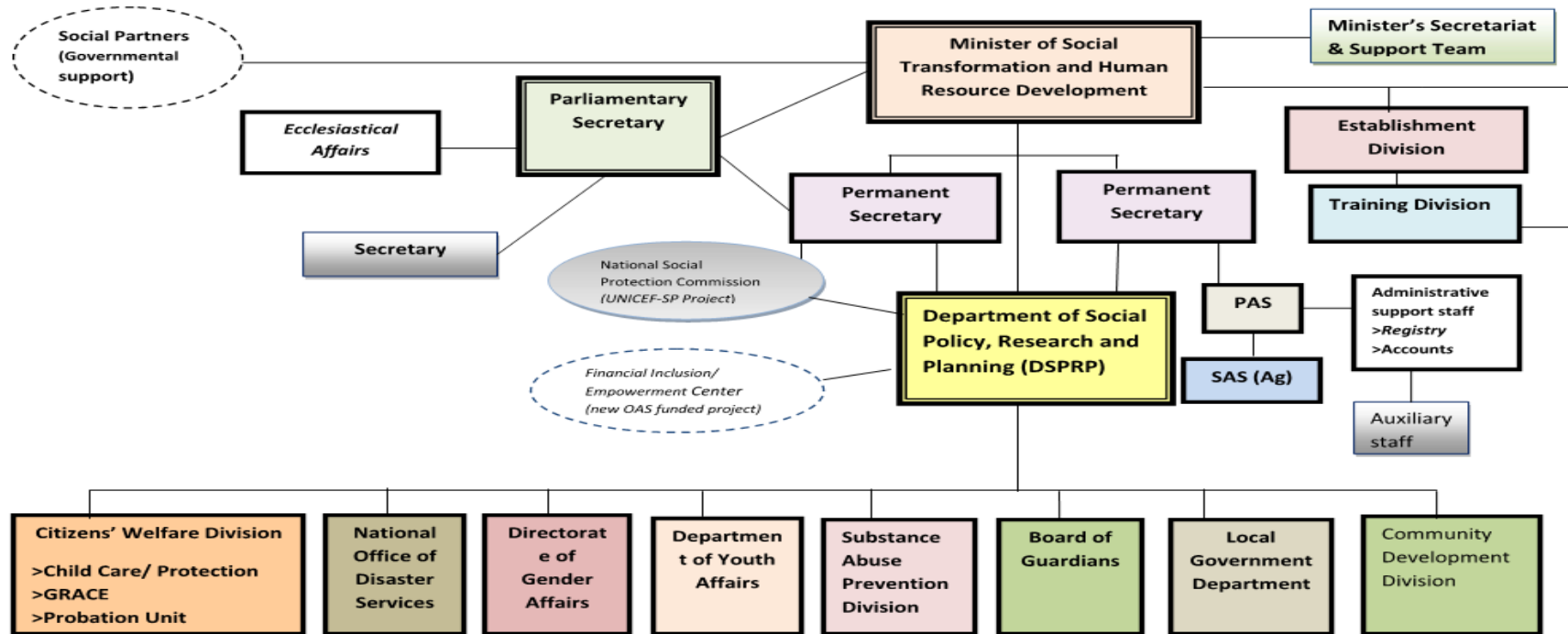
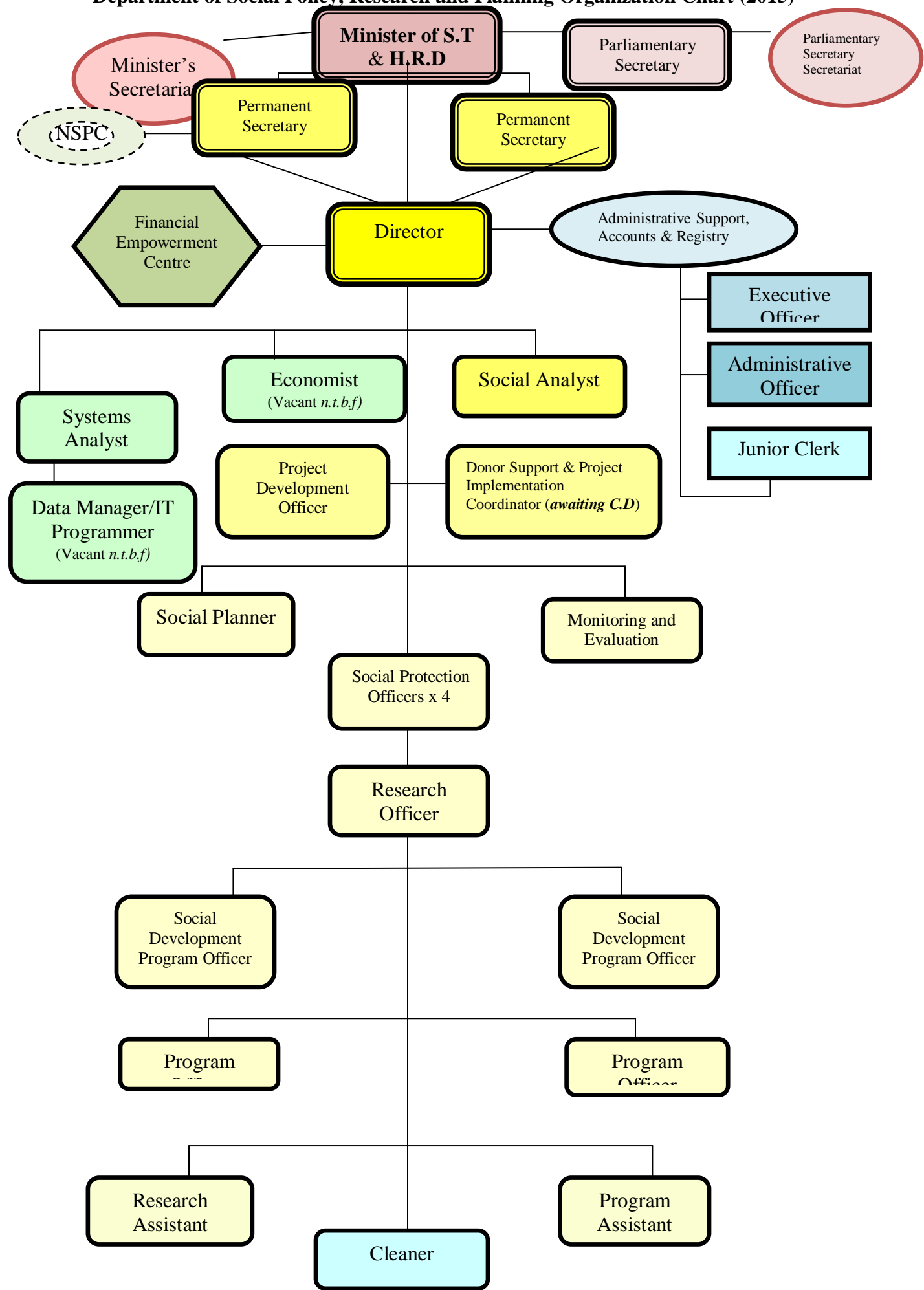


Figure 2

Ministry of Social Transformation and Human Resource Development
Department of Social Policy, Research and Planning Organization Chart (2015)



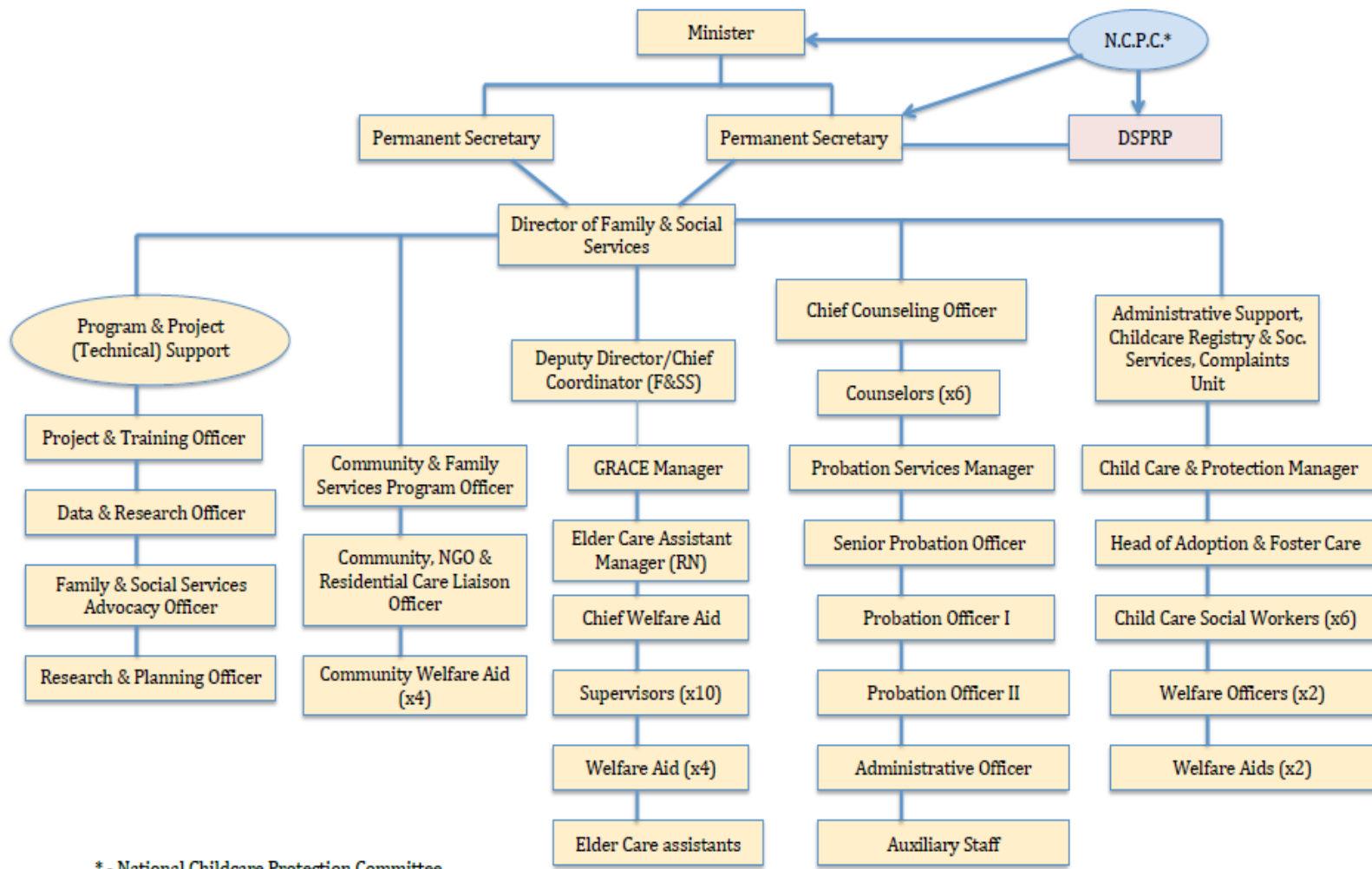


Figure 3

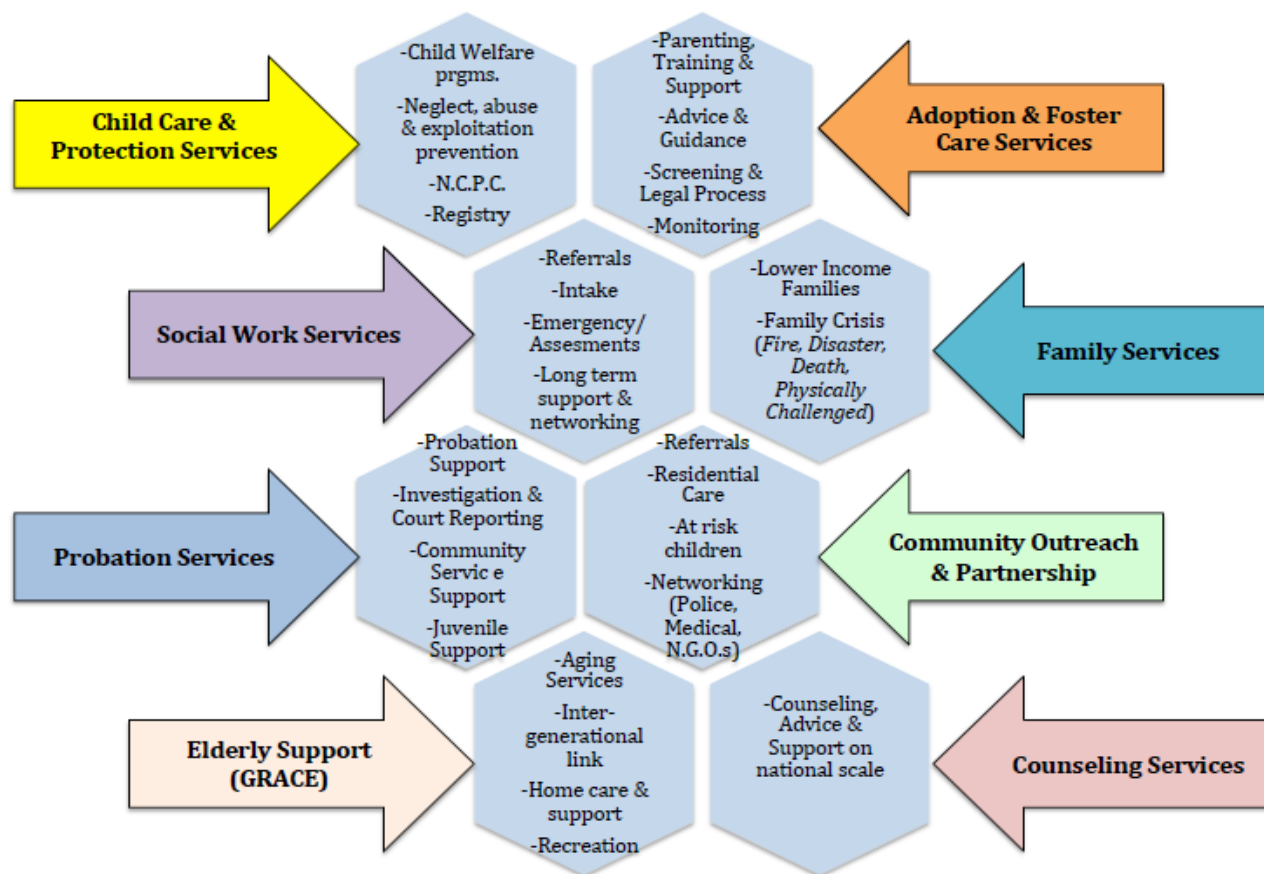
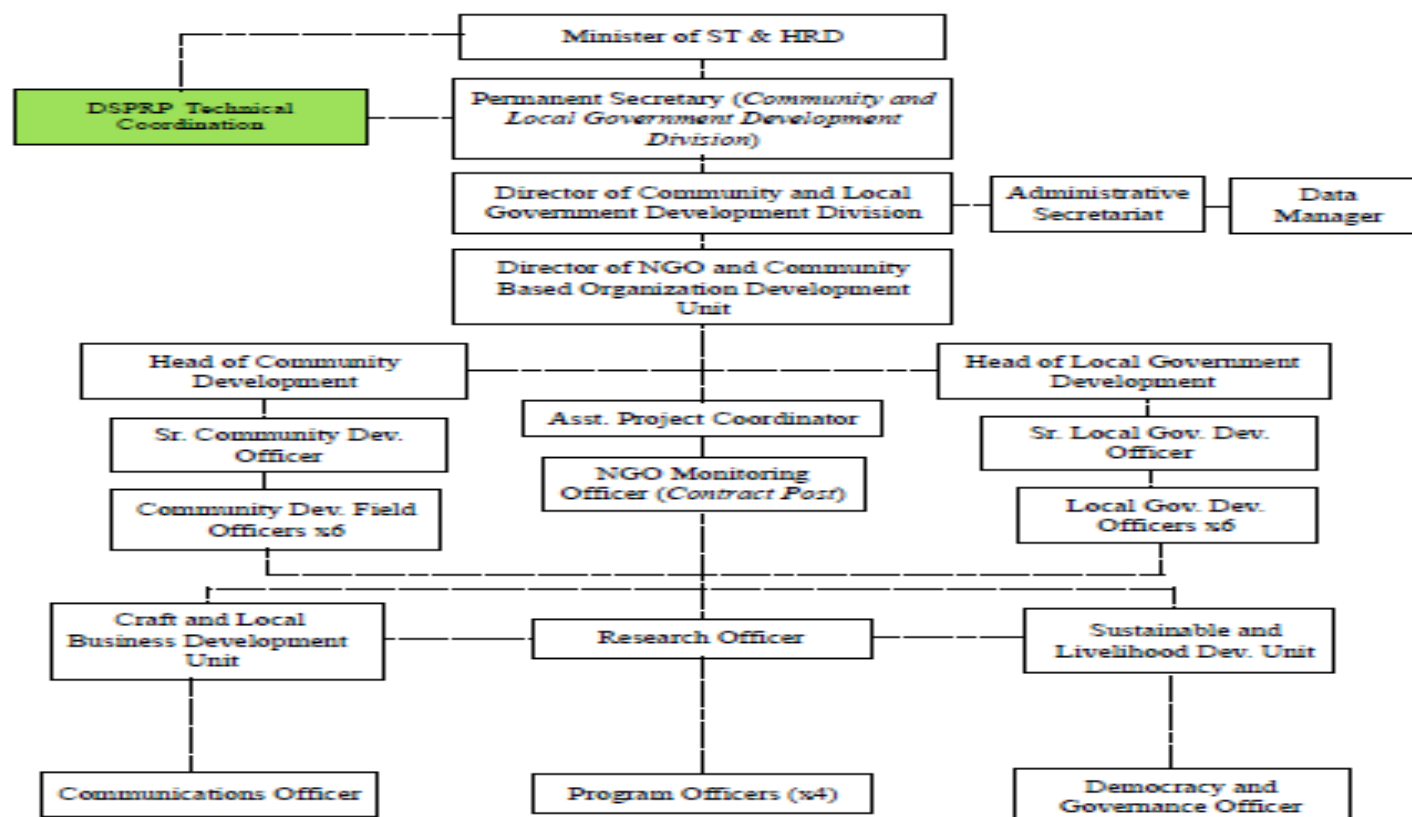


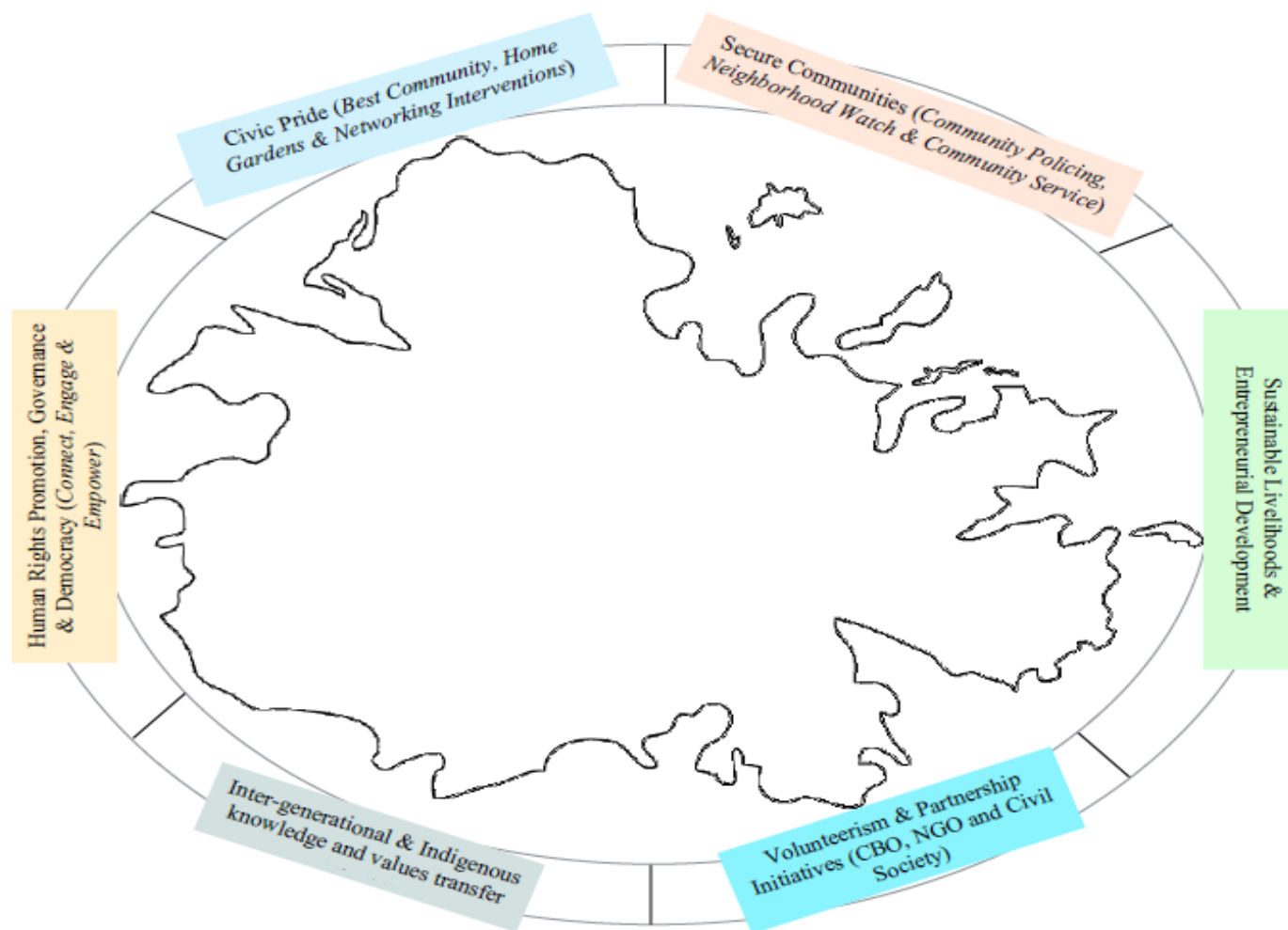
Figure 4



(Appendix B)

Community & Local Government Development Division

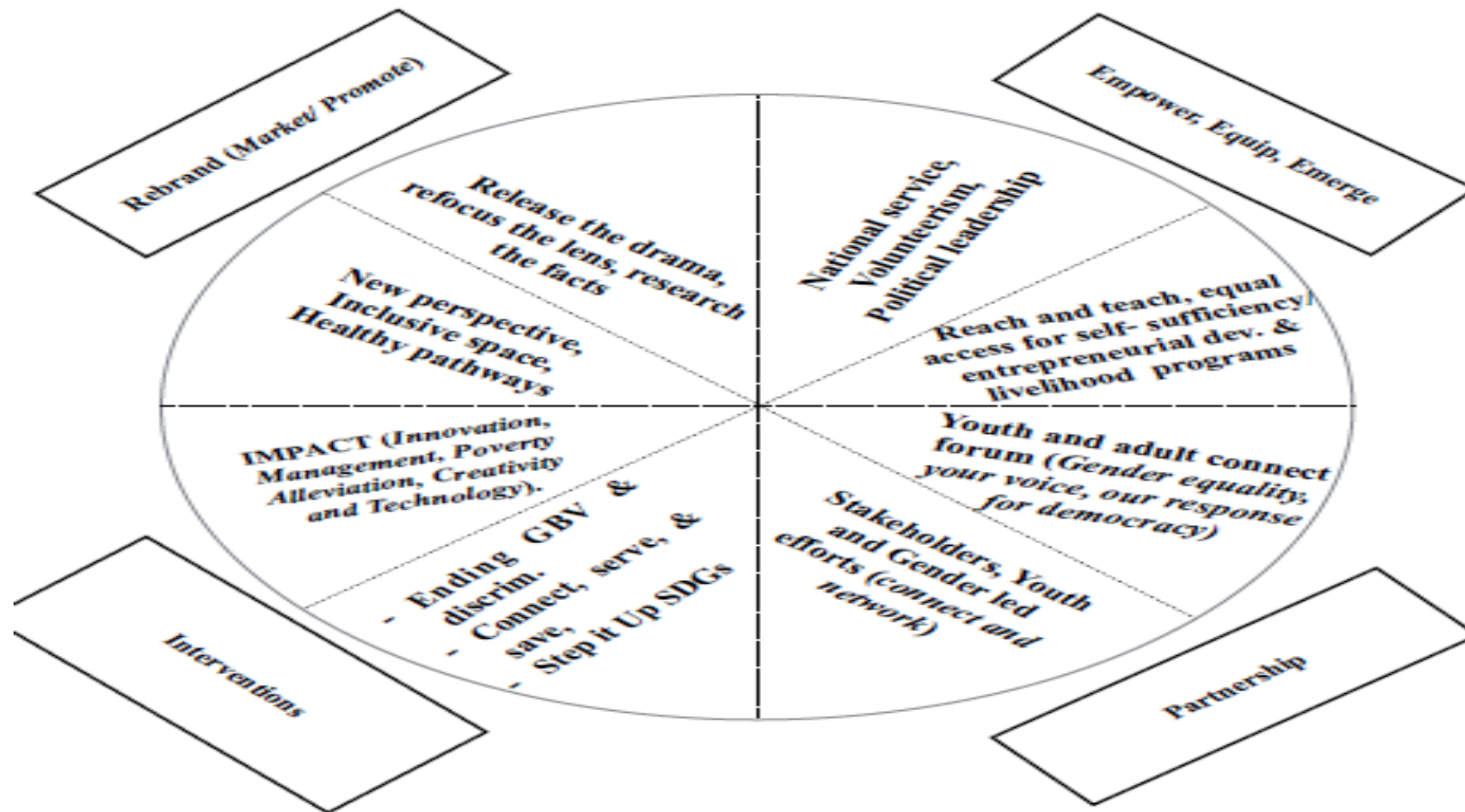
Figure 5



Appendix B1 Community and Local Government Development Division Transformative Agenda

Figure 6

Figure 7



Gender and Youth Program Wheel

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
4501	Social Transformation HQ	1,610,497	1,469,385	1,493,719	-
4502	Board of Guardians	1,717,271	1,618,946	1,618,946	-
4503	Community Development Division	998,517	715,682	759,511	-
4504	Substance Abuse Prevention Division	379,571	414,308	420,823	-
4505	Citizens' Welfare Division	3,916,209	3,394,937	3,646,523	-
4506	National Office of Disaster Services	933,025	856,832	856,832	-
4508	Social Policy Unit	1,275,085	746,432	901,570	-
4509	Gender Affairs	853,231	705,984	705,984	-
4510	Youth Affairs	929,443	593,763	693,191	-
4511	Local Government	698,942	525,497	535,007	-
4512	Establishment Division	4,357,704	4,033,591	5,437,189	-
4513	Training Division	635,624	913,062	913,062	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		18,305,119	15,988,419	17,982,357	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Social Transformation HQ				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	167,952	125,316	125,316	-
30306	Travelling Allowance	7,248	3,624	3,624	-
	430302 Activities of State				
30709	Stipend	7,200	7,200	7,200	-
31605	Repairs and Maintenance of Furniture and Equipment	831	831	831	-
32001	Medals, Stationary, Seals and Gifts	5,000	5,000	5,000	-
36006	Maintenance of Buildings	1,200	1,200	1,200	-
	430317 Community Services and Planning				
30101	Salaries	348,516	371,616	371,616	-
30103	Overtime	-	-	1,100	-
30201	Salaries	496,260	393,864	377,635	-
30203	Overtime	-	-	1,745	-
30301	Duty Allowance	48,000	30,000	30,830	-
30305	Entertainment Allowance	7,200	7,200	7,200	-
30306	Travelling Allowance	21,540	25,164	25,164	-
30401	Duty Allowance	30,000	48,000	48,000	-
30406	Travelling Allowance	28,764	22,764	22,764	-
30713	Payment in Lieu of Vacation Leave	-	-	11,678	-
30716	Uniform Allowance	616	616	616	-
30801	Gratuities and Terminal Grants	-	-	7,500	-
31102	Food, water and refreshments	5,000	2,500	8,615	-
31303	Newsletter and Publications	10,000	10,000	8,900	-
31308	Printing Materials and Supplies	1,500	1,500	1,500	-
31601	Office Supplies	6,000	5,520	5,520	-
31602	Computer Supplies	7,000	7,000	7,000	-
31604	Maintenance Contract - Photocopiers	2,500	2,000	2,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
33501	Office Cleaning	1,500	1,500	2,500	-
33508	Household Sundries	6,000	5,000	5,000	-
33509	Cleaning Tools and Supplies	850	850	850	-
33604	Air Freight Expenses	500	500	500	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33701	Conference and Workshops	5,000	5,000	4,000	-
33705	Course Costs and Fees	2,500	2,500	2,500	-
33902	Contribution and Subscription to Commonwealth Agencies	500	500	500	-
33905	Contribution and Subscription to Local Organizations	5,000	5,000	2,425	-
37011	Grants to Individuals	-	-	21,385	-
37012	Grants to Organizations and Institutions	268,350	268,350	268,350	-
37015	Grants to Statutory Bodies and Corporations	2,500	2,500	2,500	-
430395 Social Welfare Services					
30103	Overtime	-	-	3,100	-
30203	Overtime	-	-	300	-
31501	Medical Supplies	1,500	1,500	1,500	-
31601	Office Supplies	19,000	18,300	18,300	-
31602	Computer Supplies	5,000	1,000	1,000	-
33701	Conference and Workshops	15,000	15,000	5,785	-
33707	Training Costs	6,000	2,000	2,000	-
34401	Research and Development Costs	5,000	5,000	4,700	-
430498 Janitorial Services					
30202	Wages	62,970	62,970	62,970	-
TOTAL PROGRAMME 430 Social Protection and Community Development		1,610,497	1,469,385	1,493,719	-
TOTAL DEPARTMENT 4501 Social Transformation HQ		1,610,497	1,469,385	1,493,719	-
02	Board of Guardians				
	433 Poverty Eradication				
	433395 Social Welfare Services				
30101	Salaries	126,300	126,300	126,300	-
30201	Salaries	30,000	-	-	-
30306	Travelling Allowance	3,624	3,624	3,624	-
30709	Stipend	1,300,000	1,310,747	1,310,747	-
30716	Uniform Allowance	900	828	828	-
31201	Vehicle supplies and parts	5,000	-	-	-
31202	Fuel and Oil	5,000	-	-	-
31601	Office Supplies	5,000	3,500	3,500	-
31602	Computer Supplies	4,000	2,200	2,200	-
33508	Household Sundries	5,000	2,000	2,000	-
33707	Training Costs	40,000	-	-	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33711	School Supplies	8,000	-	-	-
34406	Funeral Expenses	36,000	28,800	28,800	-
	433498 Janitorial Services				
30202	Wages	48,447	48,447	48,447	-
	433504 Senior Citizen's Programme				
31102	Food, water and refreshments	50,000	50,000	50,000	-
31901	Construction Supplies	50,000	42,500	42,500	-
TOTAL PROGRAMME 433 Poverty Eradication		1,717,271	1,618,946	1,618,946	-
TOTAL DEPARTMENT 4502 Board of Guardians		1,717,271	1,618,946	1,618,946	-
03	Community Development Division				
	430 Social Protection and Community Development				
	430318 Project Development				
30101	Salaries	350,964	269,580	269,580	-
30201	Salaries	162,012	139,272	183,101	-
30202	Wages	22,493	22,493	22,493	-
30203	Overtime	2,000	2,000	2,000	-
30301	Duty Allowance	66,000	54,000	54,000	-
30306	Travelling Allowance	42,276	27,780	27,780	-
30307	Mileage Allowance	45,000	30,000	30,000	-
30401	Duty Allowance	12,000	-	-	-
30406	Travelling Allowance	10,872	10,872	10,872	-
30407	Mileage Allowance	15,000	15,000	15,000	-
	430379 Public Awareness				
30716	Uniform Allowance	1,000	800	800	-
31301	Books and Periodicals	500	500	500	-
31601	Office Supplies	10,000	7,360	7,360	-
31602	Computer Supplies	5,000	8,556	8,556	-
33001	Advertising and Promotion Costs	10,000	-	-	-
33707	Training Costs	60,000	-	-	-
	430479 Social and Cultural Events				
30716	Uniform Allowance	1,000	800	800	-
31102	Food, water and refreshments	18,400	18,400	18,400	-
31601	Office Supplies	10,000	7,360	7,360	-
31602	Computer Supplies	5,000	2,760	2,760	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31605	Repairs and Maintenance of Furniture and Equipment	30,000	27,669	27,669	-
32001	Medals, Stationary, Seals and Gifts	10,000	9,200	9,200	-
33001	Advertising and Promotion Costs	10,000	13,800	13,800	-
33508	Household Sundries	3,000	2,760	2,760	-
33604	Air Freight Expenses	500	100	100	-
33701	Conference and Workshops	10,000	11,040	11,040	-
33707	Training Costs	60,000	9,200	9,200	-
34007	Consulting Services	10,000	9,200	9,200	-
34109	Rental or Lease - n.e.c.	11,500	11,500	11,500	-
34401	Research and Development Costs	2,000	1,840	1,840	-
37012	Grants to Organizations and Institutions	2,000	1,840	1,840	-
TOTAL PROGRAMME 430 Social Protection and Community Development		998,517	715,682	759,511	-
TOTAL DEPARTMENT 4503 Community Development Division		998,517	715,682	759,511	-
04	Substance Abuse Prevention Division				
	434 Drug Demand Reduction				
	434323 Counseling Services				
30101	Salaries	28,995	15,999	15,999	-
30201	Salaries	3,000	-	-	-
30301	Duty Allowance	4,500	4,500	4,500	-
30306	Travelling Allowance	3,759	3,759	3,759	-
	434341 Health Education				
30101	Salaries	28,995	57,990	57,990	-
30201	Salaries	75,254	61,755	61,755	-
30202	Wages	-	8,991	8,991	-
30301	Duty Allowance	9,000	9,000	9,000	-
30306	Travelling Allowance	7,518	7,518	7,518	-
30406	Travelling Allowance	4,764	7,518	7,518	-
	434379 Public Awareness				
30101	Salaries	57,990	31,998	31,998	-
30201	Salaries	75,254	123,510	123,510	-
30301	Duty Allowance	4,500	4,500	4,500	-
30306	Travelling Allowance	3,759	3,759	3,759	-
30406	Travelling Allowance	4,764	4,764	4,764	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30716	Uniform Allowance	1,180	1,180	1,180	-
31102	Food, water and refreshments	2,376	2,376	2,376	-
31301	Books and Periodicals	1,000	1,000	300	-
31308	Printing Materials and Supplies	2,000	2,000	2,700	-
31601	Office Supplies	6,000	6,000	6,000	-
31602	Computer Supplies	6,000	6,000	6,000	-
31604	Maintenance Contract - Photocopiers	3,000	3,000	3,000	-
31605	Repairs and Maintenance of Furniture and Equipment	6,515	-	6,515	-
31902	Spare Parts	4,000	4,000	4,000	-
33003	Public Awareness Expenses	12,000	12,000	12,000	-
33508	Household Sundries	1,500	1,500	1,500	-
33509	Cleaning Tools and Supplies	700	700	700	-
33701	Conference and Workshops	10,000	10,000	10,000	-
34007	Consulting Services	-	10,000	8,530	-
	434498 Janitorial Services				
30202	Wages	11,248	8,991	10,461	-
TOTAL PROGRAMME 434 Drug Demand Reduction		379,571	414,308	420,823	-
TOTAL DEPARTMENT 4504 Substance Abuse Prevention Division		379,571	414,308	420,823	-
05	Citizens' Welfare Division				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	45,624	45,624	45,624	-
30418	Acting Allowance	-	3,378	3,378	-
TOTAL PROGRAMME 430 Social Protection and Community Development		45,624	49,002	49,002	-
	433 Poverty Eradication				
	433317 Community Service and Planning				
30101	Salaries	176,326	251,770	251,770	-
30201	Salaries	285,594	198,745	198,745	-
30202	Wages	18,200	18,200	18,200	-
30301	Duty Allowance	33,606	37,200	37,200	-
30306	Travelling Allowance	15,054	21,459	21,459	-
30307	Mileage Allowance	10,308	13,634	13,634	-
30401	Duty Allowance	10,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30406	Travelling Allowance	25,860	25,860	25,860	-
30418	Acting Allowance	-	5,394	5,394	-
	433323 Counseling Services				
30101	Salaries	64,992	64,992	131,492	-
30301	Duty Allowance	5,200	17,800	17,800	-
30306	Travelling Allowance	12,684	14,134	14,134	-
30307	Mileage Allowance	7,392	15,154	15,154	-
	433376 Juvenile Probation Services				
30101	Salaries	444,094	404,425	404,425	-
30301	Duty Allowance	75,000	82,500	82,500	-
30306	Travelling Allowance	42,228	53,706	53,706	-
30307	Mileage Allowance	39,342	44,352	44,352	-
30418	Acting Allowance	-	2,016	2,016	-
30713	Payment in Lieu of Vacation Leave	-	-	5,586	-
31301	Books and Periodicals	-	1,000	1,000	-
31601	Office Supplies	5,000	2,116	2,116	-
31602	Computer Supplies	6,000	4,416	7,881	-
31605	Repairs and Maintenance of Furniture and Equipment	500	500	500	-
33508	Household Sundries	3,500	3,000	3,000	-
33701	Conference and Workshops	10,000	5,980	5,980	-
33707	Training Costs	20,000	3,220	3,220	-
	433395 Social Welfare Services				
30101	Salaries	294,834	294,834	294,834	-
30201	Salaries	390,714	390,714	396,214	-
30202	Wages	1,021,982	598,932	772,932	-
30208	Severance Pay	54,980	54,972	54,972	-
30301	Duty Allowance	45,500	90,500	90,500	-
30306	Travelling Allowance	27,780	53,148	53,148	-
30307	Mileage Allowance	25,092	52,812	52,812	-
30401	Duty Allowance	6,000	16,000	16,000	-
30406	Travelling Allowance	-	24,624	24,624	-
30407	Mileage Allowance	3,696	3,696	3,696	-
30418	Acting Allowance	9,084	18,168	18,168	-
30716	Uniform Allowance	20,000	17,080	17,080	-
30801	Gratuities and Terminal Grants	25,000	21,000	21,000	-
31102	Food, water and refreshments	-	2,760	2,760	-
31301	Books and Periodicals	2,000	1,000	1,000	-
31506	Personal Protective Equipment	2,000	1,446	1,446	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31601	Office Supplies	15,000	10,120	10,120	-
31602	Computer Supplies	6,000	4,508	4,508	-
33508	Household Sundries	5,000	3,260	3,260	-
33701	Conference and Workshops	100,000	100,000	96,535	-
33707	Training Costs	50,000	15,640	15,640	-
34417	Bank Charges	800	800	800	-
37011	Grants to Individuals	400,000	242,960	242,960	-
	433498 Janitorial Services				
30202	Wages	29,243	9,748	9,748	-
31102	Food, water and refreshments	25,000	-	-	-
	433504 Senior Citizen's Programme				
31102	Food, water and refreshments	-	15,640	15,640	-
TOTAL PROGRAMME 433 Poverty Eradication		3,870,585	3,345,935	3,597,521	-
TOTAL DEPARTMENT 4505 Citizens' Welfare Division		3,916,209	3,394,937	3,646,523	-
06	National Office of Disaster Services				
	432 Disaster Management				
	432301 Accounting				
30101	Salaries	27,648	27,648	27,648	-
	432345 National Disaster Risk Reduction				
30101	Salaries	114,528	114,528	114,528	-
30201	Salaries	87,788	53,588	53,588	-
30301	Duty Allowance	12,000	12,000	12,000	-
30305	Entertainment Allowance	3,600	3,600	3,600	-
30306	Travelling Allowance	7,752	7,752	7,752	-
30406	Travelling Allowance	3,624	3,624	3,624	-
33701	Conference and Workshops	10,000	10,000	10,000	-
33901	Contribution and Subscription to Caribbean Organizations	188,230	188,230	188,230	-
	432379 Public Awareness				
30101	Salaries	40,476	40,476	40,476	-
30201	Salaries	54,060	54,060	54,060	-
30301	Duty Allowance	6,000	16,000	16,000	-
30305	Entertainment Allowance	900	900	900	-
30306	Travelling Allowance	13,284	13,284	13,284	-
30406	Travelling Allowance	5,076	5,076	5,076	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33001	Advertising and Promotion Costs	10,000	-	-	-
	432449 Emergency Management				
30101	Salaries	66,948	66,948	66,948	-
30201	Salaries	26,640	26,640	26,640	-
30202	Wages	50,420	26,552	26,552	-
30306	Travelling Allowance	6,036	6,036	6,036	-
30716	Uniform Allowance	555	555	555	-
31102	Food, water and refreshments	6,000	6,000	6,000	-
31601	Office Supplies	6,000	6,000	6,000	-
31902	Spare Parts	6,000	6,000	6,000	-
33901	Contribution and Subscription to Caribbean Organizations	135,504	135,504	135,504	-
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	-
	432498 Janitorial Services				
30202	Wages	39,956	21,831	21,831	-
TOTAL PROGRAMME 432 Disaster Management		933,025	856,832	856,832	-
TOTAL DEPARTMENT 4506 National Office of Disaster Services		933,025	856,832	856,832	-
08	Social Policy Unit				
	430 Social Protection and Community Development				
	430317 Community Services and Planning				
30101	Salaries	631,913	202,020	327,020	-
30201	Salaries	41,600	74,600	104,738	-
30301	Duty Allowance	61,800	15,600	30,143	-
30306	Travelling Allowance	80,196	21,036	31,864	-
30307	Mileage Allowance	7,200	4,800	4,800	-
30315	Other allowances and fees	18,000	18,000	18,000	-
31102	Food, water and refreshments	15,000	10,000	10,000	-
31301	Books and Periodicals	5,000	-	-	-
31303	Newsletter and Publications	-	1,000	1,000	-
31308	Printing Materials and Supplies	3,000	3,000	3,000	-
31601	Office Supplies	15,000	10,000	10,000	-
31602	Computer Supplies	20,000	20,000	20,000	-
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33508	Household Sundries	2,000	2,000	2,000	-
33509	Cleaning Tools and Supplies	1,000	1,000	1,000	-
33701	Conference and Workshops	20,000	20,000	20,000	-
33705	Course Costs and Fees	5,000	5,000	5,000	-
	430498 Janitorial Services				
30202	Wages	12,376	12,376	12,376	-
TOTAL PROGRAMME 430 Social Protection and Community Development		945,085	426,432	606,941	-
	433 Poverty Eradication				
	433395 Social Welfare Services				
30709	Stipend	183,000	183,000	183,000	-
31601	Office Supplies	22,000	22,000	22,000	-
31602	Computer Supplies	40,000	40,000	40,000	-
33701	Conference and Workshops	60,000	60,000	39,257	-
33707	Training Costs	15,000	5,000	372	-
34401	Research and Development Costs	10,000	10,000	10,000	-
TOTAL PROGRAMME 433 Poverty Eradication		330,000	320,000	294,629	-
TOTAL DEPARTMENT 4508 Social Policy Unit		1,275,085	746,432	901,570	-
09	Gender Affairs				
	435 Gender Equality				
	435344 Human Resource Management				
30101	Salaries	48,000	-	79,936	-
30201	Salaries	680,088	610,728	517,497	-
30202	Wages	36,623	34,476	36,623	-
30301	Duty Allowance	6,000	-	12,789	-
30306	Travelling Allowance	-	-	8,058	-
30401	Duty Allowance	12,000	18,000	12,161	-
30406	Travelling Allowance	31,020	18,780	14,920	-
31102	Food, water and refreshments	600	600	600	-
31601	Office Supplies	3,000	1,000	1,000	-
31602	Computer Supplies	5,500	3,500	3,500	-
31605	Repairs and Maintenance of Furniture and Equipment	3,500	3,500	3,500	-
33003	Public Awareness Expenses	8,000	6,000	6,000	-
33508	Household Sundries	2,500	4,000	4,000	-
33509	Cleaning Tools and Supplies	400	400	400	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33701	Conference and Workshops	6,000	3,000	3,000	-
33707	Training Costs	10,000	2,000	2,000	-
TOTAL PROGRAMME 435 Gender Equality		853,231	705,984	705,984	-
TOTAL DEPARTMENT 4509 Gender Affairs		853,231	705,984	705,984	-
10	Youth Affairs				
	430 Social Protection and Community Development				
	430344 Human Resource Management				
30101	Salaries	293,516	200,000	200,000	-
30201	Salaries	120,060	37,476	76,680	-
30301	Duty Allowance	9,000	9,000	9,000	-
30306	Travelling Allowance	21,744	16,872	16,872	-
30406	Travelling Allowance	7,248	-	3,624	-
30716	Uniform Allowance	2,500	1,000	1,000	-
31102	Food, water and refreshments	4,600	4,600	4,600	-
31307	ID Cards	500	150	150	-
31601	Office Supplies	3,500	3,220	3,220	-
31602	Computer Supplies	3,500	3,680	3,680	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	3,680	3,680	-
33206	Insurance - n.e.c.	8,280	8,280	8,280	-
33508	Household Sundries	3,000	2,760	2,760	-
33604	Air Freight Expenses	1,000	1,000	1,000	-
33605	Express Mail Services	500	500	500	-
33902	Contribution and Subscription to Commonwealth Agencies	48,565	48,565	48,565	-
	430369 Policy Planning and Implementation				
31602	Computer Supplies	6,685	2,500	2,500	-
33003	Public Awareness Expenses	3,000	2,760	2,760	-
33402	Computer Software upgrade costs	3,000	1,840	1,840	-
33701	Conference and Workshops	15,000	13,800	13,800	-
33707	Training Costs	-	1,500	1,500	-
33807	Internet Connectivity Costs	1,500	1,500	1,500	-
34007	Consulting Services	4,140	4,140	4,140	-
37012	Grants to Organizations and Institutions	18,400	18,400	18,400	-
	430415 Youth Development Services				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31002	Ticket Expenses	18,400	18,400	18,400	-
31301	Books and Periodicals	13,800	13,800	13,800	-
31304	Photocopying and Binding Services	1,840	1,840	1,840	-
31601	Office Supplies	3,000	2,500	2,500	-
31602	Computer Supplies	6,685	1,840	1,840	-
33001	Advertising and Promotion Costs	6,440	6,440	6,440	-
33003	Public Awareness Expenses	4,000	3,680	3,680	-
33701	Conference and Workshops	15,000	13,800	13,800	-
33707	Training Costs	73,100	1,840	1,840	-
33710	Audio Visual Materials and Supplies	2,760	2,760	2,760	-
34001	Project Management	6,000	4,600	4,600	-
34401	Research and Development Costs	4,000	2,760	2,760	-
	430472 Teaching, Training and Development				
31602	Computer Supplies	7,000	1,500	1,500	-
33701	Conference and Workshops	18,400	18,400	18,400	-
33707	Training Costs	20,000	1,500	1,500	-
33710	Audio Visual Materials and Supplies	2,500	1,840	1,840	-
33713	Educational Materials	5,000	3,680	3,680	-
	430479 Social and Cultural Events				
31601	Office Supplies	3,000	1,500	1,500	-
31602	Computer Supplies	7,000	4,600	4,600	-
33002	Marketing Costs	7,360	7,360	7,360	-
33701	Conference and Workshops	15,000	13,800	70,400	-
33707	Training Costs	20,000	1,000	1,000	-
33807	Internet Connectivity Costs	2,760	2,760	2,760	-
	430508 Special Events and Activities				
31102	Food, water and refreshments	35,000	32,200	32,200	-
31601	Office Supplies	5,000	2,500	2,500	-
32001	Medals, Stationary, Seals and Gifts	15,000	13,800	13,800	-
33001	Advertising and Promotion Costs	7,360	7,360	7,360	-
33701	Conference and Workshops	13,800	13,800	13,800	-
33707	Training Costs	5,000	3,680	3,680	-
33807	Internet Connectivity Costs	1,000	1,000	1,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL PROGRAMME 430 Social Protection and Community Development		929,443	593,763	693,191	-
TOTAL DEPARTMENT 4510 Youth Affairs		929,443	593,763	693,191	-
11	Local Government				
	430 Social Protection and Community Development				
	430317 Community Services and Planning				
30201	Salaries	132,960	132,960	132,960	-
30202	Wages	31,460	48,620	48,620	-
30208	Severance Pay	-	-	9,510	-
30406	Travelling Allowance	15,744	15,744	15,744	-
30716	Uniform Allowance	4,000	4,000	4,000	-
31303	Newsletter and Publications	5,000	3,000	3,000	-
31307	ID Cards	5,000	5,000	5,000	-
31601	Office Supplies	5,000	4,000	4,000	-
31602	Computer Supplies	5,000	4,000	4,000	-
33508	Household Sundries	5,000	5,000	5,000	-
33701	Conference and Workshops	-	5,000	5,000	-
33707	Training Costs	6,000	-	-	-
34109	Rental or Lease - n.e.c.	4,000	3,000	3,000	-
37012	Grants to Organizations and Institutions	20,000	20,000	20,000	-
	430318 Project Development				
30201	Salaries	259,740	201,879	201,879	-
30203	Overtime	5,000	5,000	5,000	-
30406	Travelling Allowance	70,848	55,104	55,104	-
30415	Other allowances and fees	3,000	3,000	2,500	-
30418	Acting Allowance	-	-	500	-
30709	Stipend	2,000	2,000	2,000	-
31102	Food, water and refreshments	2,190	2,190	2,190	-
33001	Advertising and Promotion Costs	20,000	-	-	-
33707	Training Costs	90,000	-	-	-
36010	Repairs or Maintenance of Roads, Streets and Drains	7,000	6,000	6,000	-
TOTAL PROGRAMME 430 Social Protection and Community Development		698,942	525,497	535,007	-
TOTAL DEPARTMENT 4511 Local Government		698,942	525,497	535,007	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
12	Establishment Division				
	390 General Public Services				
	390344 Human Resource Management				
30101	Salaries	1,884,096	1,891,680	1,891,680	-
30103	Overtime	20,000	20,000	20,000	-
30202	Wages	56,760	56,760	57,750	-
30301	Duty Allowance	90,000	90,000	90,000	-
30305	Entertainment Allowance	4,500	4,500	4,500	-
30306	Travelling Allowance	85,548	81,924	81,924	-
30317	Substitute Allowance	350,000	350,000	365,000	-
30318	Acting Allowance	500,000	350,000	916,302	-
30713	Payment in Lieu of Vacation Leave	-	-	28,358	-
30716	Uniform Allowance	1,200	1,200	1,200	-
31001	Subsistence Allowance	500,000	400,000	938,811	-
31002	Ticket Expenses	300,000	210,000	400,748	-
31004	Leave Passage Grant	300,000	200,000	325,354	-
31601	Office Supplies	20,000	20,000	20,000	-
31604	Maintenance Contract - Photocopiers	5,820	5,820	5,820	-
31605	Repairs and Maintenance of Furniture and Equipment	3,680	3,680	3,680	-
33001	Advertising and Promotion Costs	1,500	1,500	510	-
33401	Computer Hardware Maintenance Costs	13,000	13,000	31,590	-
33402	Computer Software upgrade costs	4,000	4,000	4,000	-
33901	Contribution and Subscription to Caribbean Organizations	77,852	63,827	77,852	-
34007	Consulting Services	40,000	-	-	-
TOTAL PROGRAMME 390 General Public Services		4,257,956	3,767,891	5,265,079	-
	391 Public Sector Transformation				
	391344 Human Resource Management				
30101	Salaries	63,996	63,996	63,996	-
30202	Wages	12,100	12,100	12,100	-
30301	Duty Allowance	12,000	12,000	12,000	-
30305	Entertainment Allowance	3,900	3,900	3,900	-
30306	Travelling Allowance	7,752	7,752	7,752	-
30709	Stipend	-	2,400	2,400	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31102	Food, water and refreshments	-	20,000	20,000	-
31601	Office Supplies	-	3,312	3,312	-
31602	Computer Supplies	-	4,600	4,600	-
32001	Medals, Stationary, Seals and Gifts	-	4,600	4,600	-
33508	Household Sundries	-	2,760	2,760	-
33509	Cleaning Tools and Supplies	-	600	600	-
33701	Conference and Workshops	-	5,000	5,000	-
33707	Training Costs	-	25,000	10,000	-
33807	Internet Connectivity Costs	-	9,000	9,000	-
34007	Consulting Services	-	85,000	6,410	-
34422	Contingency Costs	-	3,680	3,680	-
TOTAL PROGRAMME 391 Public Sector Transformation		99,748	265,700	172,110	-
TOTAL DEPARTMENT 4512 Establishment Division		4,357,704	4,033,591	5,437,189	-
13	Training Division				
	390 General Public Services				
	390472 Teaching, Training and Development				
30101	Salaries	217,100	328,398	328,398	-
30201	Salaries	13,767	27,534	27,534	-
30202	Wages	32,662	65,324	65,324	-
30306	Travelling Allowance	28,980	26,568	26,568	-
31102	Food, water and refreshments	15,000	30,000	30,000	-
31601	Office Supplies	3,200	6,400	6,400	-
31602	Computer Supplies	3,200	6,400	6,400	-
31604	Maintenance Contract - Photocopiers	4,000	8,000	8,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,850	3,700	3,700	-
33508	Household Sundries	3,500	7,000	7,000	-
33701	Conference and Workshops	20,000	36,000	36,000	-
33705	Course Costs and Fees	77,000	154,000	154,000	-
33707	Training Costs	18,714	37,428	37,428	-
33710	Audio Visual Materials and Supplies	3,500	-	-	-
33713	Educational Materials	3,500	-	-	-
	390473 Professional Development				
30101	Salaries	47,391	41,050	41,050	-
30201	Salaries	3,442	3,442	3,442	-
30202	Wages	10,037	10,037	10,037	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30716	Uniform Allowance	5,000	-	-	-
31002	Ticket Expenses	50,000	50,000	50,000	-
31601	Office Supplies	800	800	800	-
31602	Computer Supplies	800	800	800	-
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	600	600	600	-
33701	Conference and Workshops	20,000	18,000	18,000	-
33705	Course Costs and Fees	39,000	39,000	39,000	-
33707	Training Costs	11,581	11,581	11,581	-
TOTAL PROGRAMME 390 General Public Services		635,624	913,062	913,062	-
TOTAL DEPARTMENT 4513 Training Division		635,624	913,062	913,062	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		18,305,119	15,988,419	17,982,357	-
TOTAL RECURRENT EXPENDITURE		18,305,119	15,988,419	17,982,357	-

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Attorney General's Office and
Ministry of Justice, Legal
Affairs, Public Safety and
Labour*

*Budget Plan
For the FY 2016*

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Legal Affairs
and the
Attorney General's Office*

*Budget Plan
For the FY 2016*



**Ministry of
Legal Affairs
Budget Plan for the
Financial Year 2016**

Ministry Overview

The Ministry of Justice and Legal Affairs is responsible for:-

- Administration of Justice
- The provision of Legal Services to the Government of Antigua and Barbuda (i.e. all Government Ministries and Department and State owned Corporations)

The Ministry comprises of the following Divisions and Unit:

- Office of the Attorney General and Ministry of Justice and Legal Affairs
- Office of the Director of Public Prosecutions
- Government Printing Office
- Land Registry Division
- Industrial Court
- Registrar and Provost Marshall (High Court)
- Magistrates' Division
- Legal Aid and Advice Centre
- Intellectual Property and Commerce Office
- Law Revision Unit

Vision Statement

To be a properly integrated Ministry with efficiently run departments, staffed by committed professionals and trained administrative personnel providing legal services to the various Government Ministries in a timely manner; and to provide effective justice by a sufficiently qualified judiciary that guaranties equality before the law.

Mission Statement

To consistently deliver proficient and relevant legal services, sound legal advice, skilled advocacy and progressive legislative agenda dedicated to the improvement of the lives and status of the people of Antigua and Barbuda within an environment which respects the rule of Law.

Service Performance Review and Critical Issues Service Performance

The Office of the Attorney General and Ministry of Justice and Legal Affairs continues to provide quality service to its public despite its many challenges and financial constraints. It is charged with the responsibility of providing legal services to all Government and Statutory Bodies in Antigua and Barbuda, in addition to providing legal services to the general public who are not in a position

to pay for such services. It also provides administrative oversight for the divisions under its portfolio.

In 2015 Antigua and Barbuda was identified as the pilot site by the Eastern Caribbean Supreme Court for the implementation of the Family Division; that is, the administrative merging of the High Court and the Magistrates' Court in relation to family matters.

The United Nations Children's Fund is a part-sponsor of this project and has provided technical assistance to officers in the court system. Officers have already accessed overseas training and made overseas site visits to Trinidad to observe and garner information on how the Family Division should function.

The Family Division will be served by Rules of Court which are now in an advanced stage of development. Because of financial constraints, the administrative arrangements which could best be realized within one single administrative space will be confined to two locations.

The pilot aims to bring within closer working relationships all the support social agencies that interface with the Courts in the administration of justice where children are concerned.

Once the Family Division is established in Antigua and Barbuda, it will be replicated in the other Member States in fulfillment of the ECSC's wider strategic objective in establishing a family division in each Member State of the OECS.

The old Parliament building has been identified as the site for the Family Division and work is expected to commence shortly for the rolling out of the project in early 2016.

Service Performance Review and Critical Issues Service Performance (cont'd)

The newly Law Revision Unit whose responsibility is to provide law revision services to continuously revise, consolidate and update the laws of Antigua and Barbuda to enable the legal framework to function effectively on a daily basis, has complemented the Legislative Drafting Unit.

The Unit advises the Attorney General and Solicitor General of issues pertaining to various laws as they arise in a timely manner. It provides the Legislative Drafting Unit with information regarding the latest amendments that have been done to an Act. In addition, the unit assists members of the public who need to know the state of the law. Several persons in the legal profession have requested information from the unit regarding certain laws so that they can advise their clients or handle their affairs.

To date, all the substantive laws of Antigua and Barbuda in volumes 1 to 9 have been updated to include any amendments, repeals and replacements of laws passed

between 1993 to 2014. Presently, all the subsidiary legislation located in volumes 10 to 15 are being sorted and compiled so that they may also be updated.

Priorities, Strategies and Key Indicators

Priorities	Strategies	Key Indicators
Recruitment of additional staff to improve the Legal Service and Legal Drafting Unit.	To have the following vacant positions filled in 2016: <ul style="list-style-type: none"> ▪ Chief Parliamentary Counsel, ▪ Senior Crown Counsel ▪ Crown Counsel II ▪ Investigation Office 	Full complement of Staff to reduce the backlog of legislation in the Attorney General's Chambers and Director of Public Prosecutions Office.
Revision and modernization of Legislation generally and in relation to Intellectual Property which takes into account increased fees.	The completion of the Law Revision project exercise. The recruitment of compliant staff in the Law Revision Unit.	Increase in revenue for Intellectual Property Office and the Land Registry. Enforcement/Implementation of laws.
Fully automated/computerized Ministry and Divisions.	Secure sponsorship from CARICOM and other donor agencies. Government of Antigua and Barbuda to provide software and hardware.	Smooth running Ministry providing efficient and timely services to the Public.
Installing and upgrading of servers and UPS' for the High Court, Printery, the Industrial Court and the Land Registry.	Solicit from the IT Unit expertise necessary to install the necessary equipment and to provide the relevant software.	Adequate storage space for the efficient running of computerized offices.
The acquisition of Digital Recording Equipment, Case Catalysts Software for Court Reporting.	Acquiring funds to purchase the necessary equipment.	An adequately equipped Court Reporting Unit. Timely delivering of judgments.
Strengthen the Ministry's capability in providing quality service to clients.	Employment of Senior Technical Officers to fill vacancies in the various departments (Legal Aid and Advice Centre, Intellectual Property and Commerce, Printing Office) and to offer ongoing training to Court officers.	More successful litigation: <ol style="list-style-type: none"> a. Reduction in case loads b. Cases heard in a timely fashion c. More effective scheduling of cases
Reduction in the backlog of cases at the Magistrates' Courts, the High Court and the Industrial Court.	Recruitment of a Court Transcriptionists.	<ol style="list-style-type: none"> 1. Increase in the number of cases being heard daily. 2. Increase in public confidence with regards to the timeliness cases are heard.

Adequate personnel with the requisite competencies and skill sets.	The identification of persons with the requisite skill sets who can function at the optimum level.	<ol style="list-style-type: none"> 1. Increase productivity and efficiency. 2. Customer satisfaction with the quality of service offered.
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Priorities, Strategies and Key Indicators (cont'd)

Improvement in the overall quality of service offered to the clients and the public.	To offer ongoing training to staff in order to upgrade skills and competencies.	Increase Revenue.
Payments being made in a timely fashion to avoid additional interest charges and litigation.	1. To release payment cheques from the treasury within one week to suppliers and two weeks for judgment debts.	Fewer complaints from clients, and customer satisfaction with the legal system.
To have infrastructural repairs completed in the following division: <ul style="list-style-type: none"> • High Court/Magistrate's Court • Government Printing Office • DPP Office • Ministry Headquarters 	For the Ministry of Public Works to be allocated funds to carry out major repairs to roofs, floors and windows.	<ol style="list-style-type: none"> 1. Comfortable working environment. 2. Increase in overall productivity.
To ensure optimum working conditions for all members of staff.	Officers are given the requisite tools and training to effectively perform their duties.	<ol style="list-style-type: none"> 1. Quality Service 2. Decrease absenteeism 3. Optimum productivity level.

Service Performance Review and Critical Issues

Achievements:

The official launching of the ministry's website. Members of the public can now access the Official Gazette and Laws, in addition, to other pertinent information online.

A Parliamentary Counsel was recently recruited to assist with the backlog of legislation.

The Intellectual Property and Commerce Office continues to receive assistance from WIPO for training in public awareness and automation. Two copyright awareness videos were launched as a result of WIPO's assistance. Automation of the Intellectual Property and Commerce Office processes are near completion with assistance from WIPO and CARICOM.

Legislation are been drafted with the assistance from WIPO for the protection of the Antigua Black Pineapple as a geographical indication and/or collective trademark.

The Patent Regulations will be ready to be implemented shortly. WIPO was instrumental with the drafting of the legislation which when implemented will generate a significant amount of revenue for the government.

Measures have been put in place at the High Court to address the incidents of fraud in the Civil Registry and to make it more efficient. Each officer has been issued a password to enable them to access the system. A bar code is now printed on all certificates in the software to ensure that no fraudulent entries are made on certificates which have been issued. The application form for birth, death and marriage certificates was revised to include other pertinent information such as the relationship of the person making the request as an additional layer of security.

The creation of a second Court room and the appointment of a temporary judge have resulted in a drastic reduction of the backlog cases.

Service Performance Review and Critical Issues (cont'd)

Achievements:

Significant progress has been made with the implementation of additional security measures to authenticate the birth and death certificates in the High Court Civil Registry. The birth and death certificates are now printed instead of being hand written.

The High Court has revised the jury list and names have been added from the Electoral Registry. This has widened the jury pool considerably thereby reducing frequency with which existing jurors were called to serve.

The Industrial Court disposed of over sixty-one new references ranging from disputes for dismissal, negotiations, suspensions, terminal benefits, unfair labour practice and severance.

The Government Printing Office finally had a generator installed. The acquisition of the generator will increase productivity at the division.

The Magistrates' Court rate of disposal of cases have increased to over 80%. The All Saints Magistrate's Court was retrofitted last year and is now fully functional. All District B's cases are heard in the All Saint's Magistrate's Court.

*Ministry Of Legal Affairs, Public Safety and
Labour
Public Safety Headquarters*

*Business Plan
For the FY 2016*

Ministry Overview

Vision

Enforcing and maintaining security and creating a system of Justice and fair – play within the border of Antigua and Barbuda

Mission

To provide a safe twin-island State where residents and visitors are assured that the laws of Antigua and Barbuda will be executed impartially as it relates to National Security and Labour.

Structure diagram (Organisation Chart)

Service Performance Review and Critical Issues

Achievements

1. *Improve overall service delivery to the public.*
2. *Expanded services to youths at risk by the youth Intervention Unit.*
3. *Increase public confidence and decrease in fear of crimes.*
4. *Capacity building through local and overseas training for all departments.*
5. *Successful completion of Public Speaking and Business Law Workshops for staff.*
6. *Maintain Industrial peace by means of collaboration and mediation with Trade Unions and Employers.*
7. *Training for the Caricom Secretariat Online CSME application system and population of the database.*
8. *Approximately 90% completion of OECS/USAID Juvenile Justice project.*
9. *Effective consultation and advocacy for the passing of the Child Justice Act in November, 2015.*
10. *Strategic patrols and improve police visibility in all communities.*
11. *Completion of phase one of the CCTV Project.*
12. *Implementation of the ILO funded Labour Market Information System (LMIS).*
13. *Successful completion of Cohort 1 of the temporary employment programme and the launch of Cohort 2.*
14. *Maximization of revenue collection.*
15. *Partnership and collaboration with International Funding Agencies.*
16. *Increase success in the seizure of illegal drugs and fire arms.*
17. *Successful implementation of the new boarder management and eVisa systems.*

Issues

1. *The Ministry of Legal Affairs, Public Safety, Immigration and labour Objectives and Vision have suffered especially in areas of confinement capacity at Her Majesty's Prison.*
2. *Need to fully computerize all departments for greater efficiency.*
3. *Challenging working conditions and over crowding at Her majesty's Prison.*

Organisational matters

Capability of the ministry/agency

Achievements

1. *Training of Staff in all division locally and regionally in their respective fields has added to the Ministry's human capacity building.*
2. *Members of staff continue to receive training at the Government Training Division.*
3. *All police stations are now networked and linked to Police Headquarters.*
4. *Public Awareness campaign for Prevention in Human Trafficking.*
5. *There were improvement in areas of filing and other filing operations on a whole.*
6. *The management of the prison has been able to foster good relations with the corporate society particularly Axcel Finance who has made significant contribution to the prison.*
7. *Effective Fire Suppression at the scenes at fire and training on Fire Prevention awareness in schools and hotels.*

Issues

1. *Limited budgetary allocations in most departments which result in the inability to carry out needed operations.*
2. *Delays in the construction of offices on the third floor of the police headquarters.*
3. *The prolonged drought negatively affected production at the prison farm.*
4. *Unavailability of IT equipment in some departments and the reliance on the manual process.*

Summary of capability development strategy

Priorities, strategies and indicators

The priorities in order are:

1. Training of staff to strengthen the capabilities of the Ministry of Legal Affairs, Public Safety and Labour.
2. Completion of a Labour Market Information System.
3. Continue to reduce fire through education on fire prevention in schools and the public in general.
4. Continue to stratesize to becoming a community based policing oriented organization in order to regain confidence of the public and build sustainable communities in which citizens will be safe.
5. To make Prison Farm fully operational.
6. The Public Sector Initiative
7. *Cell phone blocking project.*

The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below.

Priorities	Strategies	Indicators
Implement the World Bank financed PSST Project Component 4 – Active Labour Market Programme- ABSTEP-TEP and ABSTEP-TP Programme.	<p>Registration of beneficiaries as job seekers.</p> <p>Launch the temporary training programme in technical areas such as welding, plumbing, information technology and hospitality for the first quarter of 2016.</p> <p>Evaluate beneficiaries eligibility to enter ABSTEP.</p> <p>Assign beneficiaries to subproject.</p>	<p>Output: Beneficiaries will be engaged in Temporary Employment Programme for a period of 6 months.</p> <p>Completion of six months and training including internship at Antigua State College, ABIIT and Antigua & Barbuda Hospitality Institute for at least three Cohorts.</p> <p>Outcomes: Sub-projects will be managed by Local Organization and Statutory Bodies.</p>
Improving the efficiency of the work Experience Programme	<p>Ensure that trainees learn a skill while on training.</p> <p>Encourage participating employers to provide permanent employment or assist in recommending their colleagues in hiring the trainees.</p> <p>Regular evaluation to determine suitability for permanent employment.</p>	<p>Outputs: Skills learned by Trainees.</p> <p>Letters of Commitment from employers to employ trainees</p> <p>Outcomes: Placement of trainees in full time employment at the end of the apprenticeship period.</p>
Continued Development of the One Stop Employment Centre (OSEC)	<p>Market the One Stop Employment Centre to nationals as the premiere employment agency.</p> <p>Co-operation of employers by advertising their vacancies with Labour Department OSEC.</p> <p>Provision of core services to job seekers.</p> <p>Provision of prosecutors.</p> <p>Identify attachment for prosecution officers.</p>	<p>Outputs: Recommendation of suitable job seekers to fill vacancies advertised.</p> <p>Outcome: Placement of job seekers and violations.</p>
Department's ability to prosecute violations.	<p>Regular prosecution of Labour Code violations attendance at Court hearing.</p> <p>Proficiency in Court reporting.</p>	<p>Increase compliance by both employers and employees of the Labour Laws.</p>

Priorities	Strategies	Indicators
Reduction of Fires through education on Fire.	Continued implementation of the national strategy and plan to reduce fires in Antigua and Barbuda.	Outputs: Implementing the fire reduction strategy and plan. Outcomes: Reducing fires and mortalities caused by fire.
Prevention awareness in schools and the public in general.	Operationalize a fire safety education strategy and plan for Antigua and Barbuda.	Outputs: Implement the fire education strategy and plan. Outcomes: A better educated public on Fire prevention.
Traffic management and Traffic control	<p>Develop a nationwide traffic law enforcement plan</p> <p>Develop a traffic operational plan integrating traffic law enforcement with other police operations.</p> <p>Improving the traffic ticketing process.</p> <p>Advising government on traffic flow</p>	<p>Output: Developing and implementing the plan based on community consultation.</p> <p>Outcome: Reduced traffic accidents and fatalities.</p> <p>Output: Performing stop and search and rolling roadblocks operations in concert with other police operations.</p> <p>Outcome: Crime prevention and reduction based on integrated approach.</p> <p>Output: All stations and units ticketing violators.</p> <p>Outcome: Effective enforcement to prevent and reduce crime.</p> <p>Output: Annual report on traffic flow regulations.</p> <p>Outcome: Improved traffic flow.</p>

	Develop an Urban Renewal program in consultation with the relevant government agencies	<p>Output: Working with the communities to influence proper maintenance of their properties and environs.</p> <p>Outcome: Reduction in criminal activities and opportunities.</p>
To construct a packing shed.	Establish a Farmer's Market.	<p>Output: Increase production by 30%.</p> <p>Outcomes: Will significantly reduce spending on related farm produce and generate income from sales at the Farmer's Market.</p>
Human Trafficking Prevention Committee	Executing policies and programmes to prevent trafficking in persons to ensure compliance with Antigua & Barbuda commitment to international obligations.	<p>Output: Establishing the two (2) taskforces namely 1) Trafficking in cases Task Force and 2) Education and sensitization Task Force</p> <p>Outcomes: To Successfully prosecute any trafficking cases.</p> <p>To create Public Awareness to assist in preventing or detecting any instances in trafficking in persons.</p>

Cell Phone and Weapon Detection Project	Detection units strategically placed throughout the prison.	Output: Detecting any cell phones or weapons within Her Majesty's Prison. Outcomes: Preventing the unauthorised use of cell phones and the reduction of violence in the Prison.
Systematic Training for Prison Officers	Continued implementation of training plans and seeking assistance from funding agencies.	Output: To deliver training to all prison officers. Outcome: more effective supervision and correctional activities for inmates.
Special Unit	To recruit and establish a special unit	Output: Training of sixteen (16) member of the special unit. Outcome: To reduce contraband and disturbance in the prison.
Continuous Training and Staff development	Customer Service Policy Development Project Management	Output: Completion of at least three Cohorts for each course. Outcome: Increased efficiency and successful completion of projects.

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
5501	Attorney General and Legal Affairs HQ	3,482,714	2,840,912	3,824,555	3,300,112
5502	Office of the Director of Public Prosecutions	797,183	820,483	1,083,283	799,829
5503	Printing Office	1,760,914	1,342,129	1,517,693	1,481,629
5504	Land Registry Division	689,147	672,347	685,109	575,621
5505	Industrial Court	611,830	568,130	555,922	473,358
5506	High Court	1,722,475	1,613,178	1,739,178	1,611,505
5507	Magistrates Court	1,610,501	1,410,235	1,537,618	1,390,524
5508	Legal Aid and Advice Centre	373,866	440,526	440,526	360,918
5509	Intellectual Property	701,928	681,411	726,741	646,853
5510	Labour	11,123,492	7,964,341	15,712,213	-
5511	National Security HQ	1,958,955	1,955,066	2,498,446	-
5512	Police	31,557,571	30,115,288	32,192,152	-
5513	Police Training School	345,957	324,457	324,457	-
5514	Fire Brigade	10,144,192	9,452,959	9,624,959	-
5515	Prison	3,622,482	3,913,768	3,913,768	-
5516	Immigration Unit	-	7,446,060	7,446,060	-
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour		70,503,207	71,561,290	83,822,680	10,640,349

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Attorney General and Legal Affairs HQ				
	291 Legal Services				
	291353 Judiciary				
30101	Salaries	725,748	649,584	679,909	591,084
30106	Arrears of Salaries	-	-	-	548
30201	Salaries	81,348	214,980	130,789	219,749
30301	Duty Allowance	62,400	44,400	44,400	43,402
30304	Housing Allowance	157,200	139,200	146,523	132,111
30306	Travelling Allowance	70,572	56,472	71,682	57,396
30310	Allowance in lieu of Private Practice	264,000	204,000	242,323	206,746
30401	Duty Allowance	-	36,000	36,000	35,000
30404	Housing Allowance	-	19,200	19,200	19,200
30406	Travelling Allowance	6,348	20,448	20,448	18,861
30410	Allowance in lieu of Private Practice	-	24,000	21,500	22,475
30421	Personal Allowance	-	24,000	16,360	23,228
30709	Stipend	18,000	-	-	-
30801	Gratuities and Terminal Grants	15,102	34,143	34,143	-
	291436 Public Life Integrity Enforcement				
30201	Salaries	-	105,600	184,800	101,132
30206	Arrears of Salaries	-	-	41,169	-
30401	Duty Allowance	-	7,200	21,600	5,400
30406	Travelling Allowance	-	4,800	14,400	3,600
31601	Office Supplies	-	1,974	3,274	35
31602	Computer Supplies	-	1,564	264	-
33508	Household Sundries	-	1,038	1,038	-
36206	Other Repairs and Maintenance Costs	-	596	596	-
	291510 Ancillary Services				
30101	Salaries	692,400	661,944	660,744	670,351
30106	Arrears of Salaries	-	-	1,135	46,183
30201	Salaries	263,472	212,532	237,247	229,869
30202	Wages	75,047	75,047	75,047	72,122
30203	Overtime	-	-	1,500	-
30301	Duty Allowance	35,000	30,000	31,200	37,841
30305	Entertainment Allowance	4,200	3,600	4,050	3,567
30306	Travelling Allowance	22,974	21,036	21,036	17,301
30308	Cashier Allowance	1,200	-	1,200	1,130

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30406	Travelling Allowance	12,540	6,540	9,040	6,540
30709	Stipend	5,000	-	-	-
30713	Payment in Lieu of Vacation Leave	-	-	-	29,606
30716	Uniform Allowance	1,110	1,110	1,110	1,083
30801	Gratuities and Terminal Grants	-	-	-	54,115
31102	Food, water and refreshments	5,190	4,941	4,941	4,464
31301	Books and Periodicals	80,000	9,200	29,552	36,606
31601	Office Supplies	27,600	27,600	29,120	32,954
31602	Computer Supplies	22,080	11,040	11,040	34,990
31605	Repairs and Maintenance of Furniture and Equipment	-	100	100	-
33103	Investigative Expenses	1,000	1,000	1,000	-
33501	Office Cleaning	500	500	500	-
33508	Household Sundries	5,520	5,520	5,520	99,352
33605	Express Mail Services	1,625	1,625	1,625	1,778
33701	Conference and Workshops	2,000	840	1,920	5,144
33901	Contribution and Subscription to Caribbean Organizations	80,000	80,000	80,000	709
33904	Contribution and Subscription to Other International Organizations	60,000	14,000	14,000	-
34007	Consulting Services	4,600	4,600	3,465	-
34009	Commitment Fees	667,714	67,714	856,821	432,820
34109	Rental or Lease - n.e.c.	3,840	3,840	3,840	1,620
36206	Other Repairs and Maintenance Costs	400	400	400	-
37034	Expenses of Boards and Committees	6,984	6,984	6,984	-
TOTAL PROGRAMME 291 Legal Services		3,482,714	2,840,912	3,824,555	3,300,112
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		3,482,714	2,840,912	3,824,555	3,300,112
02	Office of the Director of Public Prosecutions				
	390 General Public Services				
	390353 Judiciary				
30101	Salaries	416,544	416,544	448,344	438,872
30301	Duty Allowance	36,000	36,000	36,000	33,314
30304	Housing Allowance	60,000	60,000	60,000	61,767
30305	Entertainment Allowance	6,480	6,480	6,480	6,480
30306	Travelling Allowance	19,944	19,944	19,944	20,827

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30310	Allowance in lieu of Private Practice	84,000	108,000	108,000	110,684
	390510 Ancillary Services				
30101	Salaries	107,664	107,664	107,664	107,664
30716	Uniform Allowance	555	555	555	-
31301	Books and Periodicals	3,956	3,956	3,956	-
31506	Personal Protective Equipment	100	100	100	-
31601	Office Supplies	4,140	4,140	4,140	360
31602	Computer Supplies	10,450	10,450	9,950	-
31605	Repairs and Maintenance of Furniture and Equipment	500	500	500	-
33508	Household Sundries	800	100	600	756
33605	Express Mail Services	800	800	800	731
34009	Commitment Fees	45,250	45,250	276,250	18,374
TOTAL PROGRAMME 390 General Public Services		797,183	820,483	1,083,283	799,829
TOTAL DEPARTMENT 5502 Office of the Director of Public Prosecutions		797,183	820,483	1,083,283	799,829
03	Printing Office				
	330 Printing and Publishing				
	330301 Accounting				
30101	Salaries	165,996	147,060	159,684	152,319
	330375 Printing Services				
30101	Salaries	785,304	785,304	772,680	777,079
30103	Overtime	40,000	-	50,000	64,186
30202	Wages	57,169	57,169	57,169	53,961
30306	Travelling Allowance	7,545	7,545	7,545	7,314
30308	Cashier Allowance	2,400	2,400	2,400	2,400
30314	On-call Allowance	258,000	258,000	258,000	253,843
30716	Uniform Allowance	1,000	1,000	1,000	499
31102	Food, water and refreshments	3,000	3,000	3,800	2,175
31506	Personal Protective Equipment	1,000	1,000	1,000	331
31601	Office Supplies	345,000	50,151	115,151	165,258
31602	Computer Supplies	15,000	15,000	15,000	-
31605	Repairs and Maintenance of Furniture and Equipment	50,000	5,000	65,564	265
31902	Spare Parts	25,000	5,000	5,000	-
33501	Office Cleaning	1,500	1,500	700	-
33508	Household Sundries	3,000	3,000	3,000	1,999

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL PROGRAMME 330 Printing and Publishing		1,760,914	1,342,129	1,517,693	1,481,629
TOTAL DEPARTMENT 5503 Printing Office		1,760,914	1,342,129	1,517,693	1,481,629
04	Land Registry Division				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	23,100	23,100	23,100	22,144
	390354 Land Distribution Management				
30101	Salaries	365,988	365,988	365,988	361,280
30103	Overtime	-	-	10,962	8,709
30304	Housing Allowance	32,400	32,400	32,400	32,369
30306	Travelling Allowance	17,724	17,724	17,724	14,001
30308	Cashier Allowance	1,200	1,200	2,400	2,400
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	34,748
30321	Personal Allowance	77,280	65,280	65,280	62,840
30709	Stipend	18,000	18,000	16,800	18,000
30716	Uniform Allowance	555	555	555	477
31601	Office Supplies	7,000	7,000	7,000	7,592
31604	Maintenance Contract - Photocopiers	1,800	-	1,800	1,800
31605	Repairs and Maintenance of Furniture and Equipment	3,000	-	1,650	-
33001	Advertising and Promotion Costs	8,000	8,000	3,350	7,198
33401	Computer Hardware Maintenance Costs	95,200	95,200	95,200	225
33508	Household Sundries	1,900	1,900	1,900	1,838
34007	Consulting Services	-	-	3,000	-
TOTAL PROGRAMME 390 General Public Services		689,147	672,347	685,109	575,621
TOTAL DEPARTMENT 5504 Land Registry Division		689,147	672,347	685,109	575,621
05	Industrial Court				
	390 General Public Services				
	390348 Industrial Dispute Services				
30101	Salaries	194,700	188,988	188,988	175,200
30201	Salaries	144,000	162,000	149,792	92,554
30202	Wages	19,448	19,448	19,448	19,448

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30301	Duty Allowance	30,000	30,000	30,000	34,667
30304	Housing Allowance	32,400	32,400	32,400	35,280
30305	Entertainment Allowance	12,000	12,000	12,000	13,067
30306	Travelling Allowance	9,372	9,372	9,372	10,205
30310	Allowance in lieu of Private Practice	12,000	12,000	12,000	9,606
30716	Uniform Allowance	650	650	650	650
31102	Food, water and refreshments	2,000	1,172	1,172	583
31301	Books and Periodicals	5,000	7,000	5,795	-
31308	Printing Materials and Supplies	900	-	-	1,360
31601	Office Supplies	3,560	2,000	4,000	4,126
31602	Computer Supplies	6,000	3,500	9,304	1,400
31605	Repairs and Maintenance of Furniture and Equipment	500	200	200	465
33501	Office Cleaning	2,800	2,800	2,800	2,500
33508	Household Sundries	2,000	1,800	1,800	1,840
33509	Cleaning Tools and Supplies	100	100	100	129
33710	Audio Visual Materials and Supplies	2,000	-	1,205	7,362
36206	Other Repairs and Maintenance Costs	400	200	1,100	1,117
37034	Expenses of Boards and Committees	132,000	82,500	73,796	61,799
TOTAL PROGRAMME 390 General Public Services		611,830	568,130	555,922	473,358
TOTAL DEPARTMENT 5505 Industrial Court		611,830	568,130	555,922	473,358
06	High Court				
	390 General Public Services				
	390530 Court Services				
30101	Salaries	919,701	954,972	954,972	921,218
30103	Overtime	-	-	1,000	32,237
30201	Salaries	99,576	99,408	99,408	123,963
30202	Wages	68,910	68,910	68,910	65,028
30203	Overtime	-	-	-	5,752
30301	Duty Allowance	18,000	18,000	18,000	16,785
30304	Housing Allowance	194,400	212,400	212,400	177,966
30305	Entertainment Allowance	6,000	6,000	6,000	5,000
30306	Travelling Allowance	35,340	35,340	35,340	34,878
30307	Mileage Allowance	10,000	8,800	8,800	12,305
30308	Cashier Allowance	1,200	1,200	1,200	928

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30310	Allowance in lieu of Private Practice	72,000	48,000	48,000	43,532
30315	Other allowances and fees	-	-	-	58,689
30316	Risk Allowance	25,200	-	-	12,001
30406	Travelling Allowance	6,348	6,348	6,348	4,865
30415	Other allowances and fees	80,000	-	80,000	-
30701	Honorarium	3,000	-	-	-
30716	Uniform Allowance	1,500	1,500	1,500	548
31102	Food, water and refreshments	30,000	30,000	30,000	27,049
31301	Books and Periodicals	500	500	500	-
31601	Office Supplies	30,000	15,000	45,000	13,969
31602	Computer Supplies	29,100	29,100	34,100	15,440
31605	Repairs and Maintenance of Furniture and Equipment	3,500	3,500	3,500	9,869
31902	Spare Parts	500	500	500	-
33402	Computer Software upgrade costs	3,200	3,200	3,200	5,320
33508	Household Sundries	7,000	7,000	7,000	3,307
33604	Air Freight Expenses	25,000	11,000	21,000	925
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	1,000	1,000	1,000	-
33901	Contribution and Subscription to Caribbean Organizations	500	500	500	-
34007	Consulting Services	50,000	50,000	50,000	19,931
TOTAL PROGRAMME 390 General Public Services		1,722,475	1,613,178	1,739,178	1,611,505
TOTAL DEPARTMENT 5506 High Court		1,722,475	1,613,178	1,739,178	1,611,505
07	Magistrates Court				
	291 Legal Services				
	291301 Accounting				
30101	Salaries	460,286	324,552	333,277	357,806
30314	On-call Allowance	45,000	-	30,000	21,114
	291353 Judiciary				
30101	Salaries	486,960	486,960	500,410	483,454
30106	Arrears of Salaries	-	-	32,000	-
30201	Salaries	52,800	52,800	52,800	49,470
30202	Wages	65,208	65,208	65,208	51,188
30301	Duty Allowance	90,000	90,000	90,000	80,334
30304	Housing Allowance	90,000	90,000	90,000	71,206
30306	Travelling Allowance	52,752	52,572	54,980	45,522
30307	Mileage Allowance	20,000	20,000	30,000	17,477
30308	Cashier Allowance	8,400	4,800	4,800	4,698

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30310	Allowance in lieu of Private Practice	168,000	168,000	168,000	137,051
30316	Risk Allowance	16,800	-	-	-
30321	Personal Allowance	9,684	9,684	9,684	5,431
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	6,036	6,036	6,036	6,036
30416	Risk Allowance	-	-	9,800	-
30709	Stipend	-	-	21,000	29,000
30716	Uniform Allowance	555	555	555	550
31001	Subsistence Allowance	11,520	11,520	11,520	9,500
31002	Ticket Expenses	4,000	4,000	4,000	1,812
31102	Food, water and refreshments	100	1,148	1,148	-
31301	Books and Periodicals	100	100	100	-
31601	Office Supplies	4,000	5,000	5,000	7,646
31602	Computer Supplies	4,000	5,000	5,000	2,727
31605	Repairs and Maintenance of Furniture and Equipment	100	100	100	-
31902	Spare Parts	100	100	100	-
33104	Coroner's Inquest	-	500	500	-
33508	Household Sundries	8,000	5,000	5,000	2,502
33701	Conference and Workshops	100	500	500	-
33902	Contribution and Subscription to Commonwealth Agencies	-	100	100	-
TOTAL PROGRAMME 291 Legal Services		1,610,501	1,410,235	1,537,618	1,390,524
TOTAL DEPARTMENT 5507 Magistrates Court		1,610,501	1,410,235	1,537,618	1,390,524
08	Legal Aid and Advice Centre				
	290 Public Order and Safety				
	290344 Human Resource Management				
30101	Salaries	23,688	23,688	23,688	47,704
30201	Salaries	35,088	35,088	35,088	35,088
30406	Travelling Allowance	5,508	5,508	5,508	5,508
30709	Stipend	7,200	7,200	7,200	7,200
30716	Uniform Allowance	555	555	555	-
31102	Food, water and refreshments	900	900	900	-
31301	Books and Periodicals	848	848	848	-
31601	Office Supplies	2,496	2,496	2,496	1,420
31602	Computer Supplies	2,926	2,926	2,926	1,046
31604	Maintenance Contract - Photocopiers	1,950	1,950	1,950	-
31605	Repairs and Maintenance of Furniture and Equipment	1,748	1,748	1,748	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33508	Household Sundries	500	500	500	-
36206	Other Repairs and Maintenance Costs	1,691	1,691	1,691	-
	290450 Legal Aid and Advice				
30101	Salaries	196,980	196,980	196,980	142,720
30301	Duty Allowance	12,000	12,000	12,000	12,000
30304	Housing Allowance	30,000	42,000	42,000	31,927
30306	Travelling Allowance	13,788	20,448	20,448	12,513
30310	Allowance in lieu of Private Practice	36,000	84,000	84,000	63,792
TOTAL PROGRAMME 290 Public Order and Safety		373,866	440,526	440,526	360,918
TOTAL DEPARTMENT 5508 Legal Aid and Advice Centre		373,866	440,526	440,526	360,918
09	Intellectual Property				
	291 Legal Services				
	291351 Intellectual Property Protection				
30101	Salaries	447,978	463,128	466,658	234,952
30201	Salaries	88,000	60,000	89,000	63,040
30202	Wages	-	47,476	47,476	41,646
30301	Duty Allowance	-	-	-	-10,500
30304	Housing Allowance	18,000	18,000	18,000	16,151
30306	Travelling Allowance	14,550	17,778	17,778	13,655
30308	Cashier Allowance	2,400	1,200	2,000	1,096
30310	Allowance in lieu of Private Practice	36,000	24,000	36,000	23,312
30401	Duty Allowance	6,000	6,000	6,000	5,750
30716	Uniform Allowance	555	555	555	554
31102	Food, water and refreshments	2,445	2,445	2,445	2,160
31301	Books and Periodicals	1,000	500	5	336
31601	Office Supplies	15,000	9,829	9,829	9,022
31602	Computer Supplies	20,000	10,000	10,000	2,574
31605	Repairs and Maintenance of Furniture and Equipment	12,500	4,000	4,990	2,450
32001	Medals, Stationary, Seals and Gifts	1,000	1,000	1,000	996
33001	Advertising and Promotion Costs	1,500	-	-	-
33003	Public Awareness Expenses	5,000	3,000	3,000	4,733
33401	Computer Hardware Maintenance Costs	5,000	-	-	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33402	Computer Software upgrade costs	-	500	5	1,385
33508	Household Sundries	12,000	12,000	12,000	6,284
33701	Conference and Workshops	500	-	-	-
33707	Training Costs	500	-	-	-
34007	Consulting Services	12,000	-	-	-
	291359 Company Registration				
30101	Salaries	-	-	-	166,857
	291379 Public Awareness				
30101	Salaries	-	-	-	60,400
TOTAL PROGRAMME 291 Legal Services		701,928	681,411	726,741	646,853
TOTAL DEPARTMENT 5509 Intellectual Property		701,928	681,411	726,741	646,853
10	Labour				
	392 Labour Affairs				
	392301 Accounting				
30101	Salaries	56,112	56,112	56,112	-
30201	Salaries	242,316	254,064	254,064	-
	392344 Human Resource Management				
34401	Research and Development Costs	36,800	36,800	36,800	-
	392421 Work Experience Initiative				
30202	Wages	7,074,732	733,200	11,626,848	-
30709	Stipend	-	3,446,732	253,084	-
	392498 Janitorial Services				
30202	Wages	104,316	96,691	96,691	-
	392509 Monitoring and Enforcement				
30101	Salaries	670,476	492,984	574,984	-
30201	Salaries	708,768	700,524	685,524	-
30301	Duty Allowance	40,800	16,800	40,800	-
30305	Entertainment Allowance	6,000	6,000	6,000	-
30306	Travelling Allowance	45,900	25,368	33,368	-
30307	Mileage Allowance	1,000	1,000	1,000	-
30308	Cashier Allowance	1,200	1,200	1,200	-
30318	Acting Allowance	29,160	29,160	29,160	-
30401	Duty Allowance	28,800	12,000	12,000	-
30406	Travelling Allowance	17,760	23,760	23,760	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30709	Stipend	18,000	18,000	18,000	-
30716	Uniform Allowance	6,000	6,000	6,000	-
31102	Food, water and refreshments	20,000	20,000	20,000	-
31301	Books and Periodicals	500	500	500	-
31304	Photocopying and Binding Services	500	500	500	-
31601	Office Supplies	20,000	20,000	20,000	-
31602	Computer Supplies	20,000	10,000	10,000	-
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	-
31605	Repairs and Maintenance of Furniture and Equipment	20,000	25,000	25,000	-
31902	Spare Parts	3,000	2,760	2,760	-
33402	Computer Software upgrade costs	10,000	5,980	5,980	-
33508	Household Sundries	18,000	12,000	12,000	-
33701	Conference and Workshops	18,000	20,000	20,000	-
33904	Contribution and Subscription to Other International Organizations	35,000	35,000	35,000	-
33905	Contribution and Subscription to Local Organizations	60,000	60,000	30,000	-
34007	Consulting Services	50,600	50,600	18,600	-
34101	Rental or Lease - Office Space	15,000	15,000	15,000	-
37034	Expenses of Boards and Committees	50,300	50,300	50,300	-
	392531 Active Labour Market Initiatives				
30101	Salaries	149,316	149,316	149,316	-
30301	Duty Allowance	8,400	8,400	8,400	-
30306	Travelling Allowance	10,872	-	10,872	-
30709	Stipend	1,445,984	1,445,985	1,445,985	-
31102	Food, water and refreshments	8,000	8,096	8,096	-
31304	Photocopying and Binding Services	500	500	500	-
31308	Printing Materials and Supplies	4,600	4,600	4,600	-
31601	Office Supplies	8,000	7,544	7,544	-
31602	Computer Supplies	7,000	5,980	5,980	-
31604	Maintenance Contract - Photocopiers	1,500	1,500	1,500	-
31605	Repairs and Maintenance of Furniture and Equipment	8,000	7,820	7,820	-
31902	Spare Parts	1,000	1,000	1,000	-
33002	Marketing Costs	2,760	2,760	2,760	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33402	Computer Software upgrade costs	5,000	4,245	4,245	-
33508	Household Sundries	6,000	5,520	5,520	-
33701	Conference and Workshops	6,000	5,520	5,520	-
34007	Consulting Services	7,360	7,360	7,360	-
34101	Rental or Lease - Office Space	5,000	5,000	5,000	-
34401	Research and Development Costs	7,360	7,360	7,360	-
TOTAL PROGRAMME 392 Labour Affairs		11,123,492	7,964,341	15,712,213	-
TOTAL DEPARTMENT 5510 Labour		11,123,492	7,964,341	15,712,213	-
11	National Security HQ				
	390 General Public Services				
	390418 Security Services				
30101	Salaries	461,832	467,352	467,352	-
30201	Salaries	524,652	422,652	438,652	-
30202	Wages	-	51,616	51,616	-
30301	Duty Allowance	49,500	49,500	49,500	-
30305	Entertainment Allowance	4,500	4,500	4,500	-
30306	Travelling Allowance	32,331	32,331	32,331	-
30308	Cashier Allowance	2,400	100	100	-
30318	Acting Allowance	-	3,960	3,960	-
30401	Duty Allowance	30,600	6,000	6,000	-
30406	Travelling Allowance	15,600	9,600	15,100	-
30709	Stipend	6,000	8,000	8,000	-
30716	Uniform Allowance	1,200	555	555	-
30801	Gratuities and Terminal Grants	35,000	-	-	-
31102	Food, water and refreshments	10,340	10,340	10,340	-
31301	Books and Periodicals	2,000	3,000	3,000	-
31505	Pharmaceuticals	500	500	500	-
31601	Office Supplies	12,000	12,000	12,000	-
31602	Computer Supplies	15,000	15,000	15,000	-
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	-
31902	Spare Parts	4,000	4,000	4,000	-
33103	Investigative Expenses	70,000	100,000	78,500	-
33402	Computer Software upgrade costs	3,000	3,000	3,000	-
33501	Office Cleaning	4,500	4,500	4,500	-
33508	Household Sundries	6,000	6,000	6,000	-
33605	Express Mail Services	800	800	800	-
33701	Conference and Workshops	81,080	400,000	400,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33901	Contribution and Subscription to Caribbean Organizations	370,000	170,000	713,380	-
33904	Contribution and Subscription to Other International Organizations	20,000	20,000	20,000	-
34007	Consulting Services	72,000	72,000	72,000	-
36206	Other Repairs and Maintenance Costs	6,000	6,000	6,000	-
37011	Grants to Individuals	500	2,760	2,760	-
37034	Expenses of Boards and Committees	70,000	64,000	64,000	-
	390498 Janitorial Services				
30202	Wages	42,620	-	-	-
TOTAL PROGRAMME 390 General Public Services		1,958,955	1,955,066	2,498,446	-
TOTAL DEPARTMENT 5511 National Security HQ		1,958,955	1,955,066	2,498,446	-
12	Police				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	260,304	219,348	219,348	-
30106	Arrears of Salaries	-	3,624	-	-
30306	Travelling Allowance	4,228	-	3,624	-
30716	Uniform Allowance	555	555	555	-
	290352 Intelligence Gathering				
30101	Salaries	23,371,188	23,041,080	23,041,080	-
30106	Arrears of Salaries	-	-	109,400	-
30301	Duty Allowance	3,265,884	3,328,392	3,344,592	-
30306	Travelling Allowance	108,720	57,984	57,984	-
30307	Mileage Allowance	60,000	150,000	150,000	-
30315	Other allowances and fees	811,200	708,532	750,532	-
30318	Acting Allowance	70,000	-	-	-
	290358 Law Enforcement Management				
30101	Salaries	1,879,680	1,466,748	1,466,748	-
30201	Salaries	67,776	67,776	67,776	-
30301	Duty Allowance	234,360	-	188,080	-
30306	Travelling Allowance	94,224	65,232	65,232	-
30307	Mileage Allowance	90,000	50,000	50,000	-
30315	Other allowances and fees	67,908	42,108	42,108	-
30318	Acting Allowance	30,000	-	-	-
30401	Duty Allowance	6,000	180,780	6,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30406	Travelling Allowance	7,200	7,200	7,200	-
30704	Medical Treatment	45,500	45,500	395,500	-
30709	Stipend	25,000	6,000	6,000	-
30713	Payment in Lieu of Vacation Leave	-	-	102,726	-
30716	Uniform Allowance	30,000	6,000	306,000	-
30802	Compensation and Indemnities	-	-	1,150	-
31001	Subsistence Allowance	16,000	6,000	106,000	-
31002	Ticket Expenses	16,000	6,000	56,000	-
31004	Leave Passage Grant	-	-	33,511	-
31102	Food, water and refreshments	80,000	40,000	140,000	-
31204	Tyres	18,000	8,000	58,000	-
31301	Books and Periodicals	1,000	1,000	1,000	-
31501	Medical Supplies	6,000	6,000	6,000	-
31601	Office Supplies	55,000	25,000	55,000	-
31602	Computer Supplies	45,000	5,000	70,000	-
31604	Maintenance Contract - Photocopiers	15,000	25,000	5,350	-
31605	Repairs and Maintenance of Furniture and Equipment	-	500	500	-
31803	Animal Feed	12,000	12,000	12,000	-
31902	Spare Parts	20,000	10,000	10,000	-
33103	Investigative Expenses	100,000	50,000	350,000	-
33206	Insurance - n.e.c.	40,000	40,000	40,000	-
33401	Computer Hardware Maintenance Costs	-	2,000	2,000	-
33402	Computer Software upgrade costs	4,000	-	-	-
33403	Computer software licensing and renewal	-	2,000	2,000	-
33508	Household Sundries	40,000	15,000	15,000	-
33703	Educational Visits	5,000	1,000	13,000	-
33705	Course Costs and Fees	8,000	8,000	8,000	-
33707	Training Costs	8,000	8,000	8,000	-
33901	Contribution and Subscription to Caribbean Organizations	100,000	10,000	225,377	-
33904	Contribution and Subscription to Other International Organizations	10,000	10,000	10,000	-
34007	Consulting Services	5,000	-	-	-
34010	Legal Fees	10,000	-	30,000	-
34102	Rental or Lease - House	1,500	1,601	451	-
34109	Rental or Lease - n.e.c.	1,000	1,200	1,200	-
34406	Funeral Expenses	5,000	1,000	6,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
36001	Maintaining Animal Pastures	5,000	-	-	-
36002	Maintenance of Public Grounds	25,000	25,000	25,000	-
36006	Maintenance of Buildings	39,000	24,000	125,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	23,000	91,000	-
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	-
	290498 Janitorial Services				
30202	Wages	334,344	299,128	299,128	-
30207	Arrears of Wages	-	-	3,000	-
TOTAL PROGRAMME 290 Public Order and Safety		31,557,571	30,115,288	32,192,152	-
TOTAL DEPARTMENT 5512 Police		31,557,571	30,115,288	32,192,152	-
13	Police Training School				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	1,140	1,140	1,140	-
	290498 Janitorial Services				
30202	Wages	122,512	116,012	122,512	-
30704	Medical Treatment	13,000	3,000	3,000	-
30716	Uniform Allowance	2,000	2,000	2,000	-
31102	Food, water and refreshments	132,000	132,000	125,500	-
31301	Books and Periodicals	2,135	2,135	2,135	-
31303	Newsletter and Publications	1,000	1,000	1,000	-
31501	Medical Supplies	1,000	1,000	1,000	-
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	4,600	4,600	4,600	-
31604	Maintenance Contract - Photocopiers	1,200	1,200	1,200	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	2,600	2,600	2,600	-
33503	Liquid Waste Removal Costs	1,600	1,600	1,600	-
33508	Household Sundries	10,000	10,000	10,000	-
33509	Cleaning Tools and Supplies	4,000	4,000	4,000	-
33701	Conference and Workshops	7,400	7,400	7,400	-
33707	Training Costs	5,000	5,000	5,000	-
33802	Industrial Gas Cost	8,600	8,600	8,600	-
34007	Consulting Services	3,000	3,000	3,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
36002	Maintenance of Public Grounds	6,600	6,600	6,600	-
36006	Maintenance of Buildings	6,570	6,570	6,570	-
TOTAL PROGRAMME 290 Public Order and Safety		345,957	324,457	324,457	-
TOTAL DEPARTMENT 5513 Police Training School		345,957	324,457	324,457	-
14	Fire Brigade				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	23,100	23,100	23,100	-
	290337 Fire Protection Services				
30101	Salaries	7,564,644	7,396,080	7,396,080	-
30106	Arrears of Salaries	-	-	106,000	-
30301	Duty Allowance	1,028,316	1,073,376	1,089,376	-
30306	Travelling Allowance	54,360	39,864	39,864	-
30307	Mileage Allowance	131,208	131,208	131,208	-
30315	Other allowances and fees	80,400	88,200	88,200	-
30704	Medical Treatment	75,000	-	-	-
30716	Uniform Allowance	605,285	50,000	50,000	-
31001	Subsistence Allowance	20,000	5,000	5,000	-
31002	Ticket Expenses	50,000	-	50,000	-
31102	Food, water and refreshments	20,000	20,000	20,000	-
31204	Tyres	10,000	10,000	10,000	-
31501	Medical Supplies	3,748	150,000	150,000	-
31601	Office Supplies	10,000	3,000	3,000	-
31602	Computer Supplies	10,000	8,000	8,000	-
33508	Household Sundries	45,000	40,000	40,000	-
33707	Training Costs	20,000	20,000	20,000	-
33802	Industrial Gas Cost	3,000	3,000	3,000	-
33901	Contribution and Subscription to Caribbean Organizations	4,231	4,231	4,231	-
36002	Maintenance of Public Grounds	43,000	45,000	45,000	-
36006	Maintenance of Buildings	50,000	50,000	50,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	250,000	250,000	250,000	-
	290498 Janitorial Services				
30202	Wages	42,900	42,900	42,900	-
TOTAL PROGRAMME 290 Public Order and Safety		10,144,192	9,452,959	9,624,959	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL DEPARTMENT 5514 Fire Brigade		10,144,192	9,452,959	9,624,959	-
15	Prison				
	290 Public Order and Safety				
	290432 Penal Reform				
30101	Salaries	510,060	543,420	543,420	-
30103	Overtime	10,000	-	13,000	-
30201	Salaries	1,550,100	1,746,528	1,746,528	-
30203	Overtime	20,000	-	20,000	-
30301	Duty Allowance	56,520	73,000	73,000	-
30304	Housing Allowance	-	9,600	14,600	-
30306	Travelling Allowance	6,036	6,036	6,036	-
30311	Shift Allowance	21,600	-	36,000	-
30315	Other allowances and fees	-	36,000	-	-
30316	Risk Allowance	-	19,000	19,000	-
30401	Duty Allowance	152,400	184,800	184,800	-
30406	Travelling Allowance	7,224	7,224	7,224	-
30411	Shift Allowance	73,200	106,800	106,800	-
30416	Risk Allowance	-	40,000	40,000	-
30501	Social Security Contributions	18,400	18,400	-	-
30704	Medical Treatment	62,246	62,264	62,264	-
30716	Uniform Allowance	110,000	-	15,000	-
30802	Compensation and Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	386,400	386,400	386,400	-
31501	Medical Supplies	-	-	18,400	-
31605	Repairs and Maintenance of Furniture and Equipment	13,800	13,800	13,800	-
31801	Spraying Materials and Supplies	5,000	4,600	4,600	-
31803	Animal Feed	13,800	13,800	13,800	-
31804	Production Expenses	15,000	9,200	9,200	-
31902	Spare Parts	4,600	4,600	4,600	-
33206	Insurance - n.e.c.	1,000	1,000	1,000	-
33503	Liquid Waste Removal Costs	27,600	27,600	27,600	-
33508	Household Sundries	115,000	115,000	115,000	-
33701	Conference and Workshops	13,800	13,800	13,800	-
33707	Training Costs	13,800	13,800	13,800	-
33802	Industrial Gas Cost	36,800	36,800	36,800	-
33901	Contribution and Subscription to Caribbean Organizations	5,000	5,000	5,000	-
34406	Funeral Expenses	4,600	4,600	4,600	-
36006	Maintenance of Buildings	20,000	55,200	35,200	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
36101	Repairs or Maintenance of vehicles, buses and trucks	9,200	9,200	9,200	-
36206	Other Repairs and Maintenance Costs	82,800	82,800	49,800	-
	290469 Prison Management				
30101	Salaries	123,252	123,252	123,252	-
30103	Overtime	10,000	-	-	-
30201	Salaries	18,576	18,576	18,576	-
30202	Wages	39,468	39,468	39,468	-
30203	Overtime	5,000	-	-	-
30316	Risk Allowance	-	12,000	12,000	-
30416	Risk Allowance	-	10,000	10,000	-
31601	Office Supplies	13,800	13,800	13,800	-
31602	Computer Supplies	13,800	13,800	13,800	-
37011	Grants to Individuals	27,600	27,600	27,600	-
TOTAL PROGRAMME 290 Public Order and Safety		3,622,482	3,913,768	3,913,768	-
TOTAL DEPARTMENT 5515 Prison		3,622,482	3,913,768	3,913,768	-
16	Immigration Unit				
	292 Immigration				
	292301 Accounting				
30101	Salaries	-	51,336	51,336	-
30201	Salaries	-	94,092	94,092	-
31601	Office Supplies	-	800	800	-
31602	Computer Supplies	-	1,000	1,000	-
	292346 Immigration and Nationality Services				
30201	Salaries	-	5,284,752	5,284,752	-
30401	Duty Allowance	-	589,200	589,200	-
30406	Travelling Allowance	-	373,836	373,836	-
30421	Personal Allowance	-	7,200	7,200	-
30709	Stipend	-	4,000	4,000	-
30716	Uniform Allowance	-	90,000	90,000	-
31001	Subsistence Allowance	-	40,000	40,000	-
31002	Ticket Expenses	-	30,000	30,000	-
31003	Deportation Travel Expenses	-	40,000	40,000	-
31102	Food, water and refreshments	-	40,000	40,000	-
31307	ID Cards	-	20,000	20,000	-
31501	Medical Supplies	-	1,000	1,000	-
31506	Personal Protective Equipment	-	3,000	3,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety,

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31601	Office Supplies	-	60,000	60,000	-
31602	Computer Supplies	-	20,000	20,000	-
31604	Maintenance Contract - Photocopiers	-	10,000	10,000	-
31605	Repairs and Maintenance of Furniture and Equipment	-	50,000	50,000	-
33102	Arms and Ammunition	-	1,000	1,000	-
33103	Investigative Expenses	-	2,000	2,000	-
33401	Computer Hardware Maintenance Costs	-	15,000	15,000	-
33402	Computer Software upgrade costs	-	10,000	10,000	-
33501	Office Cleaning	-	8,000	8,000	-
33508	Household Sundries	-	20,000	20,000	-
33509	Cleaning Tools and Supplies	-	8,000	8,000	-
33604	Air Freight Expenses	-	1,000	1,000	-
33605	Express Mail Services	-	800	800	-
33701	Conference and Workshops	-	25,000	25,000	-
33707	Training Costs	-	40,000	40,000	-
34109	Rental or Lease - n.e.c.	-	21,600	21,600	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	6,000	6,000	-
292525 Detention Centre Services					
30201	Salaries	-	419,544	419,544	-
31102	Food, water and refreshments	-	45,000	45,000	-
31601	Office Supplies	-	900	900	-
31602	Computer Supplies	-	1,000	1,000	-
33508	Household Sundries	-	8,000	8,000	-
33509	Cleaning Tools and Supplies	-	3,000	3,000	-
TOTAL PROGRAMME 292 Immigration		-	7,446,060	7,446,060	-
TOTAL DEPARTMENT 5516 Immigration Unit		-	7,446,060	7,446,060	-
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, Immigration and Labour		70,503,207	71,561,290	83,822,680	10,640,349
TOTAL RECURRENT EXPENDITURE		70,503,207	71,561,290	83,822,680	10,640,349

**BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ombudsman

Budget Plan For the FY 2016

1. **MINISTRY OVERVIEW**

1.1 **The Department**

The Constitution of Antigua and Barbuda Section 66 Part 5 makes provision for the functions, powers and duties of the Ombudsman. The Ombudsman Act No. 5 of 1994 provides for an Ombudsman to investigate, mediate, advise and report findings and to make recommendations after considering faults such as delays, bias, unfair discrimination, discourtesy, failure to give reasons for action, and harassment.

1.2 **Vision**

To create a high level of awareness between the public and the public sector entities and officers of their rights, respect for their rights and enforcement of those rights so that fairness and justice is administered at all times without favour or discrimination.

1.3 **Mission**

To investigate efficiently complaints of the public against unfair administrative decisions of Government officials. This is in keeping with the Ombudsman Act No. 5 of 1994.

1.4 **Performance Review FY 2015**

Parliamentary Oversight

Objective 1: To investigate complaints made by clients against Government institutions and personnel

The department accepted a range of complaints of varying degrees of complexity and initiated investigations as required by law.

Objective 2: To deliver educational programmes which will sensitize both officials of Government and prospective clients on the work of the Ombudsman

The Ombudsman continued on its drive within the schools and Tertiary institutions to disseminate information on the Role and Functions of the Ombudsman. The Ombudsman also accepted invitations to interface with participants in a range of in-service workshops while conversing on pertinent topics relevant to the Civil Service as a whole.

We continue to produce newsletters, brochures, case studies, and outline sections of the Act to Public Officers; collaborated with other government agencies in dissemination of information to the Public Sector and the public at large. In 2015, due to financial budgetary constraints, overseas training for staff necessary to carry out the mandate of the office did not occur. We keep in view the training that is available and is needed for the execution and upgrade of the services offered by the Office of the Ombudsman.

Objective 3: To identify situations which have impacted negatively on the systemic operations of Government entities and to carry out own motion investigations

This was generally difficult to achieve. It depended on the willingness of regulatory entities to provide basic information upon which to establish the need for own motion

investigations. The Office of the Ombudsman is still plagued by poor correspondence practices, resistance or resentment by Public Officers. Hence the period between recommendation and implementation continues to lag. The Office of the Ombudsman is forced to engage in extensive monitoring to ensure that once a recommendation is accepted it is implemented. In some instances, implementation is concluded in excess of five (5) years after a recommendation is accepted. We are working to achieve:-

- More timely delivery of services
- Higher visibility of the Office of the Ombudsman
- Fostering improved interrelationship with public sector entities

Sec 7 (1) of the Ombudsman Act No. 5 of 1994 sets out the procedure in respect of an investigation that is, “the Ombudsman shall afford to the principal officer of the government department or division or statutory body concerned an opportunity to make, orally or in writing as the Ombudsman thinks fit, representations which are relevant to the matter in question and the Ombudsman shall not, as a result of such an investigation, make any report or recommendation which may adversely affect any person without his having had an opportunity to make representation”. The Ombudsman’s intervention is viewed as interference thereby producing unnecessary delays or non- responses from a high percentage of Public Officers. The authority to proceed to own motion investigations needs to be clearly stated in law.

- 1.5 **Summary of Critical Issues** With the absence of an Ombudsman since 10th November 2014 to date, the investigative team have worked tirelessly to assist clients with their grievances and also, continue to engage on follow-up for existing matters. However, it has become noticeable that with the absence of an Ombudsman there appear to be a lack of responses on complainant’s queries from Department Heads.

1.6 **Strategic Objective and Priorities**

Improved public awareness of the Ombudsman’s functions and in this quest to improve public satisfaction with the services offered by Government.

- Expansion of Accessibility to Beyond St. John’s
The department continues to seek to provide accessibility of services to the client in rural areas in order to accomplish its goal of sensitizing both officials of Government and prospective clients of the functions of the Office of the Ombudsman.
- Improving the Ombudsman’s Website. This has been a source of much concern as to date, the office does not have ownership of its own site and consequently has been unable to keep it updated.

Strengthening support for Ombudsman Work

The office will concentrate on convening and facilitating meetings and seminars with Permanent Secretaries and Heads of Department as well as addressing the Cabinet. Visits to key stakeholders who regularly interface with the public will continue to form part of the process of improving the Public face of the Ombudsman, the staff and the work being done by the office. Meetings with entities such as the Defence and Police Forces, and the Prison Staff will be included in our outreach programmes. We will continue outreach to NGO's in order to highlight the work of the Office of the Ombudsman.

Recruitment of Legal Officer

The Organizational structure of the Office of the Ombudsman makes provision for a legal Officer to be on staff. However, for the past three years we have had to forego such because of budgetary constraints. While the need for a full time legal officer has become very apparent, no provision was made in the 2015 estimates to meet this obligation.

It is noted that research for legal precedents in a variety of cases has strengthened the quality of service delivery. However, this activity has had to be carried out by Sundry officers in conjunction with their normal duties. Consequently, the officers attached to this office have found that the activity is extremely time consuming and reduces the time required to devote to other areas of investigation.

The Office has had to rely on its own interpretation of certain legal matters or lean on the assistance provided by private attorneys in a variety of complaints.

Independent Budgeting for the Ombudsman's Office

The Ombudsman Act makes provision for funding of the work of the Ombudsman. Certain types of investigations, attendance at critical regional and international meetings, short term employment of personnel to enhance some types of investigations, procurement of certain types of equipment are often hampered as there is no stand alone Budget or ear marked funds for the work. Government may wish to consider the need to allow for the independent operation of the Office of the Ombudsman as was intended both in the Constitution and in the Ombudsman Act. This will enable the development of genuine networking and provide the type of exposure, which can only redound to the benefit of the officers in the efficient, effective execution of the work and to the citizenry that uses the service.

Public Sector Transformation

Review of certain legislation and policies which impact on effective governance in the Public Service in an immediate imperative.

The Ombudsman has received a range of complaints, which expose the ineffectiveness of the current structure of the Public Service. While we have attempted to assist in clarifying many of the issues, the Public Service will continue to be faced with myriad problems that need to be addressed by reduction or elimination of the two-tiered system, which fosters inconsistencies that are anathema to good governance.

7 Annual Objectives and Key Results Indicators

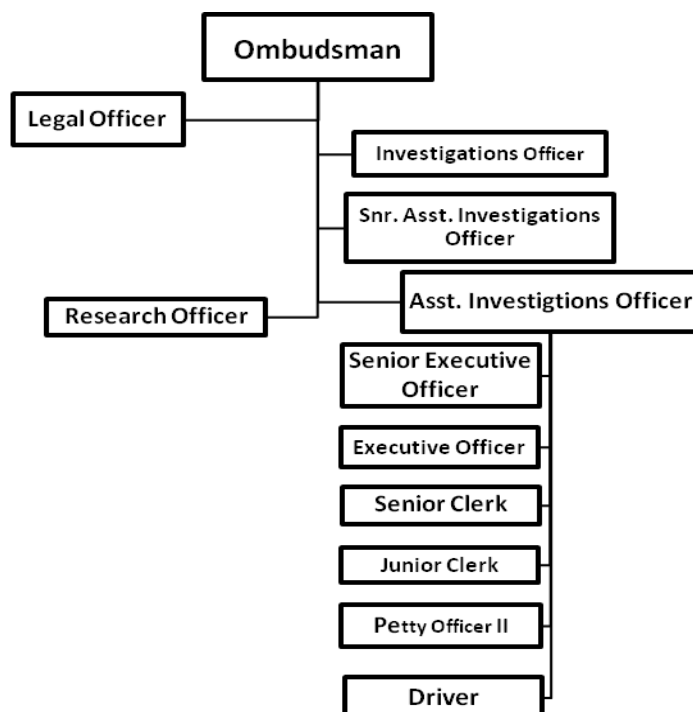
Programme: General Public Services

Annual Objective 2016	Expected Result	Performance Indicator
<p>Public Education and Outreach is intended to raise the awareness of the nation as to the function of the Office of the Ombudsman. This will be realized through workshops, seminars, media presentations, pamphlets, addresses to divers fora. For example, schools, public and private sector entities, community groups.</p> <p>Development of a Research Unit by:-</p> <ul style="list-style-type: none"> • Creating a complaints database • Cataloguing of specific Laws/Practices which can impact Ombudsman's response to complaints • Identification of Public Sector Resources which can be tapped to expedite response to complaints. • Publication of relevant information to assist complainants in procedural issues 	<p>Persons will know more about the services offered by the Office of the Ombudsman.</p> <p>Clients will understand procedures to be used to access these services. More clients will use the service. Clients will be able to take note of restrictions on services that are obtainable from the Office of the Ombudsman. This interaction is to be operational throughout 2015 and will be conducted on a continual basis.</p> <p>The measures will provide storage without using unnecessary physical space, monitor the organization while keeping track of information.</p> <p>Office of the Ombudsman will collaborate with relevant agencies that can assist with complaints resolution.</p> <p>Clients will be able to access information for their guidance on issues surrounding the areas of complaints.</p> <p>We will have in house a set of trained personnel to effectively and efficiently carry out the functions of the Office of the Ombudsman.</p>	<ul style="list-style-type: none"> - Increase in request for information. - More timely response to communication from public sector partners. - Conclusion of a higher percentage of cases referred. <p>Information can be accessed in real time.</p> <p>Improved response time in handling complaints.</p> <p>Lead public sector entities for referral and collaboration have been identified.</p> <p>Easy identification of relevant Laws/regulations with existing Amendments</p> <p>More timely production of Annual Reports and Newsletters.</p> <p>Up-to-date Website</p>

<ul style="list-style-type: none"> • <u>Personnel</u> Continuous training for staff. 		Demonstrable competencies in handling complaints; Competencies in identifying systemic issues. Improved competencies in Report writing.
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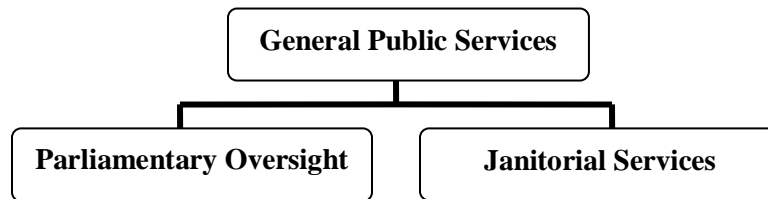
1.8 **Organisational Structure**

The following chart depicts the current organizational structure of the department:



1.9 Activity Structure

The following diagram depicts the current activity structure of the department:



ANTIGUA ESTIMATES - 2016**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM****60 Office of the Ombudsman**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
6001	Office of the Ombudsman	462,385	480,553	480,553	442,071
TOTAL MINISTRY 60 Office of the Ombudsman		462,385	480,553	480,553	442,071

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Office of the Ombudsman				
	390 General Public Services				
	390491 Parliamentary Oversight				
30101	Salaries	325,548	343,716	343,716	334,815
30301	Duty Allowance	12,000	12,000	12,000	11,000
30304	Housing Allowance	18,000	18,000	18,000	16,500
30305	Entertainment Allowance	6,000	6,000	6,000	5,500
30306	Travelling Allowance	21,732	21,732	21,732	18,135
30716	Uniform Allowance	555	555	555	515
30801	Gratuities and Terminal Grants	12,750	12,750	12,750	13,033
31102	Food, water and refreshments	1,400	1,400	1,400	765
31301	Books and Periodicals	500	-	-	-
31304	Photocopying and Binding Services	4,000	4,000	4,000	1,650
31601	Office Supplies	5,000	5,000	5,000	3,262
31605	Repairs and Maintenance of Furniture and Equipment	2,500	2,500	4,000	463
31804	Production Expenses	3,500	3,500	3,500	1,837
31902	Spare Parts	3,500	3,500	3,500	565
33001	Advertising and Promotion Costs	500	500	500	1,049
33103	Investigative Expenses	4,000	4,000	3,900	-
33701	Conference and Workshops	12,500	15,000	11,960	4,469
33904	Contribution and Subscription to Other International Organizations	3,300	3,300	3,300	2,868
36206	Other Repairs and Maintenance Costs	1,660	1,200	1,200	5,891
	390498 Janitorial Services				
30202	Wages	18,040	16,500	18,140	16,500
31301	Books and Periodicals	-	500	500	-
33508	Household Sundries	3,000	3,000	3,000	1,454
36002	Maintenance of Public Grounds	2,400	1,900	1,900	1,800
TOTAL PROGRAMME 390 General Public Services		462,385	480,553	480,553	442,071
TOTAL DEPARTMENT 6001 Office of the Ombudsman		462,385	480,553	480,553	442,071
TOTAL MINISTRY 60 Office of the Ombudsman		462,385	480,553	480,553	442,071

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL RECURRENT EXPENDITURE		462,385	480,553	480,553	442,071

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
7001	Ministry of National Security Headquarters	-	-	-	1,549,283
7002	Police	-	-	-	34,119,745
7003	Police Training School	-	-	-	164,510
7004	Fire Brigade	-	-	-	9,027,893
7005	Prison	-	-	-	3,736,127
7006	Military	-	-	-	13,072,278
7008	Immigration Unit	-	-	-	6,607,167
7009	Passport Office	-	-	-	1,239,710
7010	Labour	-	-	-	10,121,145
TOTAL MINISTRY 70 National Security and Labour		-	-	-	79,637,858

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Ministry of National Security Headquarters				
	390 General Public Services				
	390418 Security Services				
30101	Salaries	-	-	-	466,715
30106	Arrears of Salaries	-	-	-	48,597
30201	Salaries	-	-	-	422,176
30208	Severance Pay	-	-	-	86,500
30301	Duty Allowance	-	-	-	49,209
30305	Entertainment Allowance	-	-	-	3,948
30306	Travelling Allowance	-	-	-	22,607
30308	Cashier Allowance	-	-	-	1,500
30318	Acting Allowance	-	-	-	3,947
30401	Duty Allowance	-	-	-	6,800
30406	Travelling Allowance	-	-	-	9,327
30701	Honorarium	-	-	-	60,000
30709	Stipend	-	-	-	5,700
30716	Uniform Allowance	-	-	-	555
31102	Food, water and refreshments	-	-	-	6,205
31505	Pharmaceuticals	-	-	-	356
31601	Office Supplies	-	-	-	13,348
31602	Computer Supplies	-	-	-	22,525
31604	Maintenance Contract - Photocopiers	-	-	-	9,243
31902	Spare Parts	-	-	-	679
33103	Investigative Expenses	-	-	-	47,112
33402	Computer Software upgrade costs	-	-	-	5,218
33501	Office Cleaning	-	-	-	3,065
33508	Household Sundries	-	-	-	6,945
33606	Sea Freight Expenses	-	-	-	65,000
33701	Conference and Workshops	-	-	-	6,256
33904	Contribution and Subscription to Other International Organizations	-	-	-	7,076
34007	Consulting Services	-	-	-	72,000
36206	Other Repairs and Maintenance Costs	-	-	-	4,520
37034	Expenses of Boards and Committees	-	-	-	61,510
	390498 Janitorial Services				
30202	Wages	-	-	-	30,644

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL PROGRAMME 390 General Public Services		-	-	-	1,549,283
TOTAL DEPARTMENT 7001 Ministry of National Security Headquarters		-	-	-	1,549,283
02	Police				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	-	-	-	222,521
30306	Travelling Allowance	-	-	-	3,624
30713	Payment in Lieu of Vacation Leave	-	-	-	5,413
	290352 Intelligence Gathering				
30101	Salaries	-	-	-	24,423,229
30106	Arrears of Salaries	-	-	-	244,081
30301	Duty Allowance	-	-	-	3,425,514
30306	Travelling Allowance	-	-	-	132,646
30307	Mileage Allowance	-	-	-	105,159
30315	Other allowances and fees	-	-	-	893,998
	290358 Law Enforcement Management				
30101	Salaries	-	-	-	270,754
30201	Salaries	-	-	-	62,558
30301	Duty Allowance	-	-	-	34,211
30306	Travelling Allowance	-	-	-	8,192
30307	Mileage Allowance	-	-	-	29,850
30315	Other allowances and fees	-	-	-	18,000
30401	Duty Allowance	-	-	-	5,342
30406	Travelling Allowance	-	-	-	7,113
30704	Medical Treatment	-	-	-	494,126
30713	Payment in Lieu of Vacation Leave	-	-	-	271,897
30716	Uniform Allowance	-	-	-	334,328
31001	Subsistence Allowance	-	-	-	103,712
31002	Ticket Expenses	-	-	-	83,179
31004	Leave Passage Grant	-	-	-	30,031
31102	Food, water and refreshments	-	-	-	204,402
31204	Tyres	-	-	-	82,489
31301	Books and Periodicals	-	-	-	2,396
31501	Medical Supplies	-	-	-	22,896
31601	Office Supplies	-	-	-	38,987
31602	Computer Supplies	-	-	-	79,729

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31604	Maintenance Contract - Photocopiers	-	-	-	4,350
31803	Animal Feed	-	-	-	19,781
31902	Spare Parts	-	-	-	66,755
33103	Investigative Expenses	-	-	-	188,180
33206	Insurance - n.e.c.	-	-	-	1,378,197
33401	Computer Hardware Maintenance Costs	-	-	-	3,449
33403	Computer software licensing and renewal	-	-	-	17,800
33508	Household Sundries	-	-	-	83,688
33705	Course Costs and Fees	-	-	-	24,839
33707	Training Costs	-	-	-	48,647
34406	Funeral Expenses	-	-	-	44,600
36002	Maintenance of Public Grounds	-	-	-	7,470
36006	Maintenance of Buildings	-	-	-	190,524
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	95,403
36206	Other Repairs and Maintenance Costs	-	-	-	10,954
	290498 Janitorial Services				
30202	Wages	-	-	-	294,731
TOTAL PROGRAMME 290 Public Order and Safety		-	-	-	34,119,745
TOTAL DEPARTMENT 7002 Police		-	-	-	34,119,745
03	Police Training School				
	290 Public Order and Safety				
	290498 Janitorial Services				
30202	Wages	-	-	-	116,012
30704	Medical Treatment	-	-	-	481
30716	Uniform Allowance	-	-	-	1,991
31102	Food, water and refreshments	-	-	-	1,084
31601	Office Supplies	-	-	-	2,180
31602	Computer Supplies	-	-	-	3,670
31604	Maintenance Contract - Photocopiers	-	-	-	698
32001	Medals, Stationary, Seals and Gifts	-	-	-	1,192
33508	Household Sundries	-	-	-	7,146
33509	Cleaning Tools and Supplies	-	-	-	3,353
33707	Training Costs	-	-	-	763
33802	Industrial Gas Cost	-	-	-	3,484

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
36002	Maintenance of Public Grounds	-	-	-	6,300
36006	Maintenance of Buildings	-	-	-	16,156
TOTAL PROGRAMME 290 Public Order and Safety		-	-	-	164,510
TOTAL DEPARTMENT 7003 Police Training School		-	-	-	164,510
04	Fire Brigade				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	-	-	-	11,293
	290337 Fire Protection Services				
30101	Salaries	-	-	-	7,303,679
30106	Arrears of Salaries	-	-	-	1,222
30301	Duty Allowance	-	-	-	1,050,866
30306	Travelling Allowance	-	-	-	41,822
30307	Mileage Allowance	-	-	-	47,221
30315	Other allowances and fees	-	-	-	68,685
30713	Payment in Lieu of Vacation Leave	-	-	-	45,007
30716	Uniform Allowance	-	-	-	47,958
31001	Subsistence Allowance	-	-	-	1,446
31002	Ticket Expenses	-	-	-	4,892
31102	Food, water and refreshments	-	-	-	759
31501	Medical Supplies	-	-	-	41,392
31601	Office Supplies	-	-	-	2,533
31602	Computer Supplies	-	-	-	5,901
33508	Household Sundries	-	-	-	15,247
33707	Training Costs	-	-	-	543
33802	Industrial Gas Cost	-	-	-	2,699
33901	Contribution and Subscription to Caribbean Organizations	-	-	-	2,717
36006	Maintenance of Buildings	-	-	-	44,306
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	244,805
	290498 Janitorial Services				
30202	Wages	-	-	-	42,900
TOTAL PROGRAMME 290 Public Order and Safety		-	-	-	9,027,893
TOTAL DEPARTMENT 7004 Fire Brigade		-	-	-	9,027,893
05	Prison				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	290 Public Order and Safety				
	290432 Penal Reform				
30101	Salaries	-	-	-	628,755
30103	Overtime	-	-	-	740
30201	Salaries	-	-	-	1,742,234
30203	Overtime	-	-	-	13,980
30301	Duty Allowance	-	-	-	61,474
30306	Travelling Allowance	-	-	-	9,865
30311	Shift Allowance	-	-	-	23,541
30401	Duty Allowance	-	-	-	170,979
30406	Travelling Allowance	-	-	-	5,724
30411	Shift Allowance	-	-	-	83,318
30704	Medical Treatment	-	-	-	18,370
30716	Uniform Allowance	-	-	-	166,225
31102	Food, water and refreshments	-	-	-	363,621
31501	Medical Supplies	-	-	-	6,020
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	1,435
31801	Spraying Materials and Supplies	-	-	-	3,117
31803	Animal Feed	-	-	-	10,076
31804	Production Expenses	-	-	-	7,908
33503	Liquid Waste Removal Costs	-	-	-	16,870
33508	Household Sundries	-	-	-	96,837
33701	Conference and Workshops	-	-	-	4,740
33707	Training Costs	-	-	-	1,541
33802	Industrial Gas Cost	-	-	-	47,742
34406	Funeral Expenses	-	-	-	135
36006	Maintenance of Buildings	-	-	-	11,489
36206	Other Repairs and Maintenance Costs	-	-	-	25,383
	290469 Prison Management				
30101	Salaries	-	-	-	104,950
30103	Overtime	-	-	-	9,802
30201	Salaries	-	-	-	18,576
30202	Wages	-	-	-	39,468
30203	Overtime	-	-	-	3,152
31601	Office Supplies	-	-	-	13,495
31602	Computer Supplies	-	-	-	8,953
37011	Grants to Individuals	-	-	-	15,612
TOTAL PROGRAMME 290 Public Order and Safety		-	-	-	3,736,127

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL DEPARTMENT 7005 Prison		-	-	-	3,736,127
06	Military				
	290 Public Order and Safety				
	290327 National Defence				
30201	Salaries	-	-	-	3,697,971
30202	Wages	-	-	-	-7,312
30206	Arrears of Salaries	-	-	-	482
30401	Duty Allowance	-	-	-	883,899
30404	Housing Allowance	-	-	-	65,466
30405	Entertainment Allowance	-	-	-	7,793
30413	Plain Clothes Allowance	-	-	-	7,200
30415	Other allowances and fees	-	-	-	346,547
30421	Personal Allowance	-	-	-	9,000
30425	Voluntary Unattached & Reserved Personnel	-	-	-	93,693
31001	Subsistence Allowance	-	-	-	170,644
31002	Ticket Expenses	-	-	-	14,261
31202	Fuel and Oil	-	-	-	628,102
31506	Personal Protective Equipment	-	-	-	4,425
33510	Pest Control Supplies	-	-	-	591
33705	Course Costs and Fees	-	-	-	2,500
33707	Training Costs	-	-	-	4,400
33804	Telephone Cost	-	-	-	10,664
34109	Rental or Lease - n.e.c.	-	-	-	320
36206	Other Repairs and Maintenance Costs	-	-	-	396
	290364 National Youth Cadet Corps				
31102	Food, water and refreshments	-	-	-	30,978
33705	Course Costs and Fees	-	-	-	1,500
	290387 Repairs and Maintenance Services				
31201	Vehicle supplies and parts	-	-	-	46,032
31204	Tyres	-	-	-	30,949
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	7,039
36006	Maintenance of Buildings	-	-	-	174,641
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	88,668
36103	Repairs or Maintenance of Marine Vessels	-	-	-	89,482

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
36206	Other Repairs and Maintenance Costs	-	-	-	89,008
	290510 Ancillary Services				
30101	Salaries	-	-	-	159,231
30201	Salaries	-	-	-	3,517,455
30202	Wages	-	-	-	150,106
30306	Travelling Allowance	-	-	-	3,624
30401	Duty Allowance	-	-	-	737,789
30404	Housing Allowance	-	-	-	67,085
30405	Entertainment Allowance	-	-	-	5,673
30406	Travelling Allowance	-	-	-	4,452
30415	Other allowances and fees	-	-	-	232,814
30418	Acting Allowance	-	-	-	28,502
30421	Personal Allowance	-	-	-	5,148
30704	Medical Treatment	-	-	-	83,269
30716	Uniform Allowance	-	-	-	124,790
31102	Food, water and refreshments	-	-	-	741,529
31301	Books and Periodicals	-	-	-	274
31501	Medical Supplies	-	-	-	12,370
31601	Office Supplies	-	-	-	117,183
31801	Spraying Materials and Supplies	-	-	-	3,655
32001	Medals, Stationary, Seals and Gifts	-	-	-	1,600
33206	Insurance - n.e.c.	-	-	-	444,769
33501	Office Cleaning	-	-	-	12,363
33508	Household Sundries	-	-	-	103,318
33604	Air Freight Expenses	-	-	-	1,700
34007	Consulting Services	-	-	-	4,400
34009	Commitment Fees	-	-	-	8,915
34406	Funeral Expenses	-	-	-	925
TOTAL PROGRAMME 290 Public Order and Safety		-	-	-	13,072,278
TOTAL DEPARTMENT 7006 Military		-	-	-	13,072,278
08	Immigration Unit				
	292 Immigration				
	292301 Accounting				
30201	Salaries	-	-	-	93,715
	292346 Immigration and Nationality Services				
30201	Salaries	-	-	-	4,969,716

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30401	Duty Allowance	-	-	-	508,076
30406	Travelling Allowance	-	-	-	357,496
30421	Personal Allowance	-	-	-	4,065
30713	Payment in Lieu of Vacation Leave	-	-	-	29,250
31001	Subsistence Allowance	-	-	-	1,126
31002	Ticket Expenses	-	-	-	5,200
31003	Deportation Travel Expenses	-	-	-	10,573
31102	Food, water and refreshments	-	-	-	4,875
31601	Office Supplies	-	-	-	43,365
31602	Computer Supplies	-	-	-	10,871
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	57,404
33508	Household Sundries	-	-	-	10,288
33509	Cleaning Tools and Supplies	-	-	-	1,661
33707	Training Costs	-	-	-	29,921
34109	Rental or Lease - n.e.c.	-	-	-	19,153
	292525 Detention Centre Services				
30201	Salaries	-	-	-	450,412
TOTAL PROGRAMME 292 Immigration		-	-	-	6,607,167
TOTAL DEPARTMENT 7008 Immigration Unit		-	-	-	6,607,167
09	Passport Office				
	330 Printing and Publishing				
	330301 Accounting				
30101	Salaries	-	-	-	22,180
	330367 Passport and Visa Services				
30101	Salaries	-	-	-	527,123
30103	Overtime	-	-	-	6,907
30106	Arrears of Salaries	-	-	-	18,000
30301	Duty Allowance	-	-	-	33,159
30305	Entertainment Allowance	-	-	-	3,643
30306	Travelling Allowance	-	-	-	27,947
30802	Compensation and Indemnities	-	-	-	11,528
31601	Office Supplies	-	-	-	8,706
31602	Computer Supplies	-	-	-	2,299
32002	Passports	-	-	-	577,832
36206	Other Repairs and Maintenance Costs	-	-	-	386

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL PROGRAMME 330 Printing and Publishing		-	-	-	1,239,710
TOTAL DEPARTMENT 7009 Passport Office		-	-	-	1,239,710
10	Labour				
	392 Labour Affairs				
	392301 Accounting				
30101	Salaries	-	-	-	54,906
30201	Salaries	-	-	-	212,737
	392421 Work Experience Initiative				
30202	Wages	-	-	-	7,941,674
	392498 Janitorial Services				
30202	Wages	-	-	-	84,362
	392509 Monitoring and Enforcement				
30101	Salaries	-	-	-	518,976
30106	Arrears of Salaries	-	-	-	5,548
30201	Salaries	-	-	-	758,009
30202	Wages	-	-	-	-7,244
30203	Overtime	-	-	-	-2,202
30301	Duty Allowance	-	-	-	32,155
30305	Entertainment Allowance	-	-	-	5,844
30306	Travelling Allowance	-	-	-	27,362
30308	Cashier Allowance	-	-	-	1,200
30318	Acting Allowance	-	-	-	21,254
30401	Duty Allowance	-	-	-	11,135
30406	Travelling Allowance	-	-	-	23,756
30701	Honorarium	-	-	-	6,200
30709	Stipend	-	-	-	18,000
30716	Uniform Allowance	-	-	-	4,134
31102	Food, water and refreshments	-	-	-	10,571
31301	Books and Periodicals	-	-	-	216
31304	Photocopying and Binding Services	-	-	-	157
31601	Office Supplies	-	-	-	11,082
31602	Computer Supplies	-	-	-	3,773
31604	Maintenance Contract - Photocopiers	-	-	-	1,500
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	17,419
31902	Spare Parts	-	-	-	2,548

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33402	Computer Software upgrade costs	-	-	-	1,990
33508	Household Sundries	-	-	-	5,031
33701	Conference and Workshops	-	-	-	13,485
33904	Contribution and Subscription to Other International Organizations	-	-	-	20,439
34007	Consulting Services	-	-	-	13,802
34101	Rental or Lease - Office Space	-	-	-	3,420
37034	Expenses of Boards and Committees	-	-	-	41,300
	392531 Active Labour Market Initiatives				
30101	Salaries	-	-	-	215,378
30202	Wages	-	-	-	255
30301	Duty Allowance	-	-	-	8,162
30306	Travelling Allowance	-	-	-	5,477
31102	Food, water and refreshments	-	-	-	1,116
31308	Printing Materials and Supplies	-	-	-	446
31601	Office Supplies	-	-	-	4,825
31602	Computer Supplies	-	-	-	5,692
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	4,652
31902	Spare Parts	-	-	-	37
33002	Marketing Costs	-	-	-	1,307
33402	Computer Software upgrade costs	-	-	-	3,521
33508	Household Sundries	-	-	-	4,609
33701	Conference and Workshops	-	-	-	1,129
TOTAL PROGRAMME 392 Labour Affairs		-	-	-	10,121,145
TOTAL DEPARTMENT 7010 Labour		-	-	-	10,121,145
TOTAL MINISTRY 70 National Security and Labour		-	-	-	79,637,858
TOTAL RECURRENT EXPENDITURE		-	-	-	79,637,858

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Tourism,
Economic Development,
Investment and Energy*

*Budget Plan
For the FY 2016*

The Ministry of Tourism, Economic Development, Investment & Energy is headed by the Hon. Asot Michael. The Permanent Secretary within the Ministry is Mrs. Paula Frederick-Hunte. The Ministry is made up of the following portfolios and statutory bodies:

- Ministry Headquarters
- Tourism
- Investment
- Economic Development & National Economic & Social Council.
- St. John's Development Corporation
- Antigua & Barbuda Tourism Authority
- Overseas Tourism Offices
- Deep Bay Development Corporation
- Antigua Isle Limited
- New Port (Antigua) Limited
- Corbkinnon Limited
- Antigua Pier Group Ltd.
- FCCA, CHTA, CTO, & Yachting
- Beach Protection.
- Vendors
- Antigua & Barbuda Hospitality Training Institute
- Botanical Gardens, Antigua and Barbuda National Parks Authority & Heritage Sites
- Citizenship by Investment Unit
- Antigua & Barbuda Investment Authority
- Energy
- Petro Caribe
- PDV Caribe Antigua and Barbuda Ltd

- West Indies Oil Company
- Antigua and Barbuda National Energy Council (ABNEC).

The Tourism industry has evolved into a global phenomenon and is one of the most important economic sectors and social activities of modern time. Today, it contributes directly to 5% of the world's GDP, one in twelve jobs globally and is a major export sector for many countries, both in the developing and developed world. Visitor expenditure on accommodations, food and drink, local transport, entertainment and shopping, is an important pillar of the economies of many destinations, creating much needed employment and opportunities for development. For more than eighty countries, receipts from international tourism were over US\$1 billion in 2010. Globally, as an export category, tourism ranks fourth after fuels, chemicals and automotive products. According to the United Nations World Tourism Organization (UNWTO), tourism is one of the main sources of foreign exchange income for many developing countries and the number one export category, creating much needed employment and opportunities for development. International tourism receipts are estimated to have reached US\$919 billion in 2013, up from US\$851 billion in the previous year, an increase in absolute terms, of US\$68 billion.

According to the Caribbean Tourism Organization (CTO), the Caribbean is the most tourism-dependent region in the world, with few options to develop alternative economic sectors. The region is home to seven out of ten countries in the world, which are most dependant on tourism. The Caribbean now has the thirteenth largest tourism industry globally in absolute size. It is first internationally in relative contribution to national economy; and is 10th globally in its contribution to long-term national growth. Moreover, it is the biggest employer in the region after the public sector, employing 2.5 million people. It is also the largest single contributor to Gross Domestic Product (GDP), and was worth US\$39.4 billion in 2012. This was based on an estimated Caribbean travel and tourism demand of US\$ 55.4 billion, minus imported goods and services spending, of US\$16.0 billion. (Source Caribbean Tourism Organization). The longer-term outlook for Caribbean tourism is encouraging with potential for future growth in the traditional and emerging markets.

Over the last forty years, the tourism industry has grown from strength to strength to become the main foreign exchange earner and the engine of growth in Antigua and Barbuda's economy. However, Antigua and Barbuda, like many countries around the globe, has been negatively impacted by the global financial and economic meltdown and this has reflected in the tourism industry. Tourism must therefore be stimulated as one of the most feasible ways to sustain the local economy in order to counteract the economic woes currently being experienced by the island. There are several compelling arguments for the **prioritization** of the urgent transformation of the sector which include the following:

- Tourism is the leading foreign exchange earner and contributes significantly to government revenues;
- Tourism is the major contributor to GDP;

- Tourism is an intensive and diverse employer supplying jobs in the professional, technical, craft, skilled, unskilled and operational areas;
- Tourism plays a major role in urban and rural development through investment;
- Tourism complements traditional industries and facilitates inter-sectorial linkages;
- Tourism distributes its benefits widely and plays a valuable role in national development and income distribution;
- Tourism promotes social interactions, peace, tolerance, harmony and cross cultural understanding;
- Tourism promotes cultural development at the community and national levels;
- Tourism ignites a sense of national pride and respect of culture and heritage;
- Tourism develops a country's image and support all sectors of the economy as well as local communities; and
- Tourism brings social benefits to local communities, as facilities and income become available to local citizens and communities.

In spite of the current global challenges, the outlook for the world tourism remains exceptionally strong. The UNWTO has forecast that the next twenty (20) years will be of continued growth for the sector. Therefore, this is an area that the Government should continue to prioritise and invest in as a central contributor to the island's economic success. To realise the sector's fullest potential, thus, the Ministry will rise to the challenge by implementing a comprehensive strategy, together with the policy and legislative instruments, action plans and enabling investment environment that would support its implementation.

Once the Ministry of Tourism, Economic Development, Investment and Energy is given adequate support by way of budgetary allocation, the ministry will actively plan ahead to ensure that it develops the right type of products, to attract the right kind of visitors, in a way that maximises sustainability. For too long, the plan have single-mindedly pursued increased tourism numbers without fully understanding either the local economic benefits of different types of tourist, or the true cost of tourism to local cultures and the environment. Antigua and Barbuda will not just only pursue increased tourist numbers, but maximisation of visitor spend will also become a priority. In pursuit of that goal, the island will focus more on the types of tourist it needs and matching these to the most suitable areas and communities within the country. The ministry is of the view that true sustainability must consider not only environmental characteristics and impact, but social, cultural and economic dimensions as well. To successfully achieve these objectives, the ministry plans to conduct a carrying capacity study to assess what number of tourist this nation can comfortably accommodate, whilst minimizing socio –cultural impacts.

Besides unsustainable tourism development, the lack of attention in the areas of research and development has impacted negatively on the island's competitiveness and its capacity to reap greater economic benefits and increase market share. Due to the extremely volatile nature of the global marketplace, it cannot be predicted what the future will bring. As a consequence, the acquisition of timely, relevant and accurate research and statistics will be critical in maintaining and advancing Antigua and Barbuda's competitive edge. Global competition is rife and resources are scarce. Therefore the ministry will embarked upon a more scientific, strategic, and targeted approach which will be taken to ensure that the tourism industry is supplied with the relevant information it requires to support policy, marketing, product development and investment decisions that would ensure that return on investment is achieved. It is also critically important for the sector to keep abreast of the global trends that will impact the industry. Timeliness of research will be particularly important to drive urgent decisions making that will support on-going economic recovery and renewed job creation.

In order to differentiate the Antiguan and Barbudan product in a meaningful and realistic way and grow market share, it is imperative that research and analytical thought urgently become one of the most important elements of tourism planning and development. The ministry will therefore be placing research and development at the centre of tourism planning, management and development going forward, to ensure that competitiveness and profitability of the Antiguan and Barbudan tourism product is sustained. Additionally, the ministry posits that on-going comprehensive market research and trend analysis will also make the industry more crises resilient and able to withstand or circumvent any unplanned external shocks that will most likely occur. In the short to medium term, the island is being and will continue to be confronted with economic crisis situation affecting all of its major source markets simultaneously. The global nature of the problem means that predicting a recovery for the tourism sector, which has been resilient to past shocks, is more difficult. Solid research will assist the ministry in planning how to respond to such challenges. Sound data is also essential for providing tangible evidence of the benefits of tourism to the economy.

The Cabinet of Antigua and Barbuda on the 22nd of October 2014, accepted the recommendations of Communique International. Communique International completed a comprehensive analysis of the current position of Antigua & Barbuda in attracting foreign direct investment within the regional setting. On completion of the study, two sectors with the highest potential to attract foreign investment were identified. Sectors identified are;

- Information technology-enabled services/Business Process Outsourcing ITES/BPO.
- Diversified Tourism.

The significance of this acceptance is that it can be assumed that the decision to make tourism a perpetual national priority has been accepted by the highest decision making body in Antigua and Barbuda. Bearing this in mind the Ministry of Tourism, Economic Development, Investment and Energy has identified the aforementioned areas *inter alia* as priority areas for the next five years in the first instance.

This document sets out to provide a road map for the implementation of a number of activities whose purpose is to realize the mission and vision of the Ministry of Tourism. Additionally, the

document draws from the wealth of information that is contained in the numerous studies that have been carried out over the years on the tourism product of Antigua and Barbuda. Although the information may be considered dated, however, upon a detailed study of the documents it was ascertained that much of the issues and gaps that were previously identified, currently exist. Furthermore, upon closer examination of the various recommendations, it was revealed that very little attempts were made in addressing them. In some instances where efforts were made in addressing the recommendations they were made in a sub-standard manner or was done in a piece meal and dis-jointed manner. Evidently, much of the implementation lacked a coordinating mechanism to address cross cutting issues which are common to the tourist industry due to the wide range of stakeholders and government agencies that are involved in the various processes. Perhaps, this was due to weak institutional capacity and a general lack of leadership. It may be also argued that the poor effort at addressing recommendations were due to the failure of making adequate investment in the tourism product and neglecting to recognize it (1) as a key priority and (2) provide the funding in a timely manner.

Tourism involves various stakeholders in the implementation process. Taking this into consideration the Ministry has identified a number of key objectives that will serve as the base of the planning process. Fundamentally, the plan is broken down into three thematic areas;

- **Behavioral** – attitudes, service orientation, training and professionalism.

GUIDING THOUGHT – *“a vacation is an investment in a memorable experience”*

Goal: To create a national culture and attitude in order to convince the visitor that his/her investment dollar was well invested.

Theme: Acculturation and Attitudes

- **Business Support** – Private Sector, Security, Leadership, Training, Institutional Support and Stakeholders.

Goal: To create an environment of support and guidance through effective policy and planning that will facilitate a value for money product/service.

- **Government Procedures and Processes** – Customs, Antigua Port Authority and Immigration.

Goal: To create a speedy, hassle free, easy to use and easy to understand government process in order to offer to visitors a user friendly and efficient travel environment.

Combined, these areas will be the impetus that drives Product Development and Marketing. Essentially, each thematic area is designed to address an identified gap and combined will create a premiere destination. The plan will be implemented in three phases short term (18 months), medium term (30 months), and long term (60 months).

This plan must be considered as a living document that is robust enough to adapt and adjust to changes in the international environment. Whereas, many competing destinations are still in developmental mode it must be recognized that destination Antigua and Barbuda has reached maturity. The critical question now becomes what is the next step?

TOURISM INDUSTRY OVERVIEW “A CALL FOR ACTION”:

The sustainability of the Antiguan and Barbudan tourism product is inextricable linked to the quality of its tourism assets. However, with a large number of new destinations emerging across the globe, the Antiguan and Barbuda product in contrast, from its hotel plant to its attractions, in many instances, is increasingly considered to be matured and “tired” and in urgent need of rejuvenation. This proves problematic when catering to the modern day tourist who is well travelled and demands more quality products and services.

Critically, the travel trade, representing both stay over visitors and cruise visitors, has been indicating for years that the hotel product with some exceptions, is generally seen as “dated”, with a pricing structure that is not competitive against other destinations, such as Dominican Republic, Cuba or Jamaica. There has been cautioning about the need for urgent refreshment of the Antiguan and Barbudan tourism offering as a matter of priority in order for the destination to retain its competitive edge.

A large part of the problem is that marketing of the island tourism product has out-paced the development of the product. Moreover, relevant research is also not conducted to identify and analyse significant current and future industry trends that will inform the creation of innovative product development initiatives and marketing strategies.

The failure of the industry to embrace technology, innovation and diversification has resulted in a tired, dilapidated assets, a lack of variety of attractions, few organized themed entertainment areas, gaps in the “calendar of events” targeted at filling the low periods, insufficient attention to packaging multiple tourism products together to enhance the collective experience for the visitor, inadequate focus on the development of attractions that would attract the special interest and family niche markets, lack of authentic cultural, historical experiences; and the lack of effective use of technology in tourism. There have also been complaints by visitors about the quality of attractions in terms of poor interpretation.

A reputation for slow and shoddy service delivery has become a Caribbean phenomenon and is seriously eroding the region’s competitive advantage. Antigua’s service is considered to be generally unsatisfactory when compared to destinations that are becoming more increasingly accessible such as Dubai and the Far East. In recent times, there has been a growing trend of mediocre customer service being experienced by local and visitors alike across the island, particularly in areas of courteousness, attention to detail and commercial urgency. Clearly, while some establishments “woo” the client others are simply appalling and err towards the “less than competent” end of the spectrum.

There is a longstanding issue of some workers still having difficulty differentiating between service and servitude. Additionally, there are also repeated complaints over the years from local, regional and African Americans visitors who patronize tourist establishments, that they receive inferior quality of service when compared to their Caucasian counterparts from North America, Europe or the UK.

POOR SERVICE CAN ALSO BE ATTRIBUTED TO:

- The lack of investment made in the continuous training and coaching required to equip tourism workers with the request tools, i.e. knowledge and skills, they require to perform at world class levels:
- Poor employee morale
- Lack of operational standards to provide the necessary guidelines to achieve excellence on a consistent basis. There cannot be service excellence if there is no business excellence; and
- General breakdown of core values at the national level that has resulted in poor attitudes, unprofessional behaviors and poor work ethic.

These issues have to be dealt with as a matter of urgency through training, education, enlightenment and transformation of the organizational culture across the island. A national culture of service excellence and quality must be institutionalized in accordance with recognized and well-regulated standard for all service providers throughout the island, from gas station attendants and supermarket cashiers, to “invisible” back of the house kitchen staff and housekeeping services, to front of the house staff, beach vendors, taxi operators, water sports operators and reservationist, etc. Benefits of good quality from service providers at a national level will eventually filter down to the tourism sector.

Customers are now being more careful than ever where and with whom they spend their money. Therefore, for the Antiguan tourism industry to survive in this extremely competitive and volatile environment, world class service needs to be provided on a consistent basis, in order to ensure that visitors are receiving exceptional value for money that will result in increased spend, repeat visitation and positive word of mouth endorsements. Fixing the fundamental flaw of poor and inconsistent service in the tourism industry is therefore a vital component of the island’s sustainability.

The “human factor” is perhaps the most critical component that will determine the future sustainability and competitiveness of the tourism sector. Therefore, this precious asset must be nurtured, developed and empowered, by ensuring that it is equipped with the tools, knowledge and skills it required to take the tourism industry to the next level. While the importance of training is generally realised across the sector, traditionally the training culture in Antigua and Barbuda in the tourism sector has not been very strong in relation to the contribution the industry makes to GDP. In many instances, many front-line employees, the first and often the most frequent point of contact for visitors, are often not adequately trained or prepared for the job at hand, and this has had an adverse effect on the quality and service of the industry. There are opportunities available for formal training, at the Associate and Bachelor levels at the ABHTI and by way of UWI. While a number of employees at the line, supervisory or management levels have benefitted from some of these programs, they are not in the majority. The in-house training opportunities that exist within the sector, often have small take-up rates as they are conducted in an inconsistent and ad hoc manner resulting in poor transfer of knowledge, as skills are not refreshed on a consistent basis.

Access to Training can be Problematic due to some of the Following:

- High financial cost associated with training (viewed as a cost and not as an investment).
- Disruption caused to normal service and production by the absence of employees on training leave;
- Time pressures and lack of management cover in the business.
- Labour turnover and industry exit rates result in poor returns on training investment; and
- Training course usually not fashioned specifically to the needs of the business.

Hotels in Antigua and Barbuda typically do not have standard operating procedures, therefore, the combination of a lack of rigorous training and relevant management structures, usually result in sub-standard business performance and mediocre service levels.

There is a dearth of mandatory national certification programmes for general front line tourism workers, tour guides and taxi drivers, similar to those in the Bahamas and Jamaica, to ensure that a consistent and superior standard of service is being offered to all visitors. Bearing this in mind, the Ministry will be on a drive to up-grade the ABHTI so as to offer industry workers the opportunity to up-grade, train and re-tool to meet the standards that the visitor expects.

In spite of the aforementioned state of affairs with in the tourism industry, Antigua and Barbuda holds exponential potential for growth. However, the government and more so, the Ministry of Finance must recognize the urgency of the matter and adequately finance the industry in a timely manner. The Ministry of Tourism must seriously pay close attention to good governance and recognize tourism is multi-faceted and the need to include all stakeholders in a meaningful manner. Moreover, the ministry must re-organize and build core competencies in order to play a leadership role.

The Ministry of Tourism must address product quality as it relates to repositioning the current product in alignment with new market trends; identifying and developing new products based on competitive analysis; licencing businesses (tourism) based on a set of standards to maintain a high quality and suitable price.

ANTIGUA & BARBUDA TOURISM AUTHORITY

The ABTA has not had an increase in its existing operating budget of XCD 1.2 Million for fiscal year 2016. This represents a monthly subvention of XCD 100,000. Due to a strong fiscal management this budget has been maintained and not increased for the past seven (7) years since its inception. In fact it has declined from its original monthly allocation of XCD 120,000. The subvention is used to cover general operating expenses, which include, salaries, board fees, remittances to statutory bodies, utilities, telecommunications, travel, consultancy services and rent.

Despite of the above the Antigua and Barbuda Tourism Authority has been able to manage its operating spend through prudent and results based management. The Authority is cognizant of

the fact that the inability to receive the full allocation is usually the result of cash flow constraints from the Treasury. However, as cash flow increases the Authority will be looking to receive its full allotment. This allotment will further position the authority to launch even a more aggressive marketing programme.

To this end, the authority has requested a further XCD5 million to promote all sectors of the tourism product.

These funds will be utilized more particularly in major destinations, it will cover specific activities such as Tour Operators, Airline Service agreements, TV, Advertising in both traditional and online media.

THE ANTIGUA AND BARBUDA INVESTMENT AUTHORITY

The Antigua & Barbuda Investment Authority (ABIA) promotes opportunities for investment, advocates for improvement in the investment climate and facilitates ease of doing business in the Country. It provides persuasive information to attract foreign investors and assist domestic entrepreneurs in business development. In addition to specific information and technical assistance, it administers the incentives and concessions program and offers training and business advice to local entrepreneurs.

Under the Ministry of Tourism, Economic Development, Investment and Energy the ABIA operates as an autonomous statutory corporation with current functional service directorates including Investment Facilitation, Enterprise Development, Economic Development and Administration. The ABIA has a current staff complement of ten (10) supporting its functional service directorates.

During the year 2016, the ABIA proposes to focus on a number of priority objectives, which includes the following;

1. Review of incentives and concessions regime.
2. Enhance monitoring of projects receiving concessions, to include more frequent site visits and follow up to assess ongoing and completed projects.
3. Development of a national investor guide (iguide)
4. Delivery of business development training through entrepreneurship courses.
5. Re-launch of summer Youth Entrepreneurship Education in collaboration with a select number of SME'S and other private sector stakeholders targeting high school students.
6. Identification of three (3) World Bank Doing Business metrics for improvement and develop proposals for consultancies and implementation. (Business registration; paying taxes; registering property)

7. Preparation of sector opportunity briefs in sectors that are considered to be potential drivers of national economic growth.
8. Identification of focal points within Ministries to function as liaison business development officers assisting the ABIA in the selection of investments and business development opportunities to maximize returns on public sector assets.

In order to fund the above priority areas a strong case will be made to the Cabinet to consider and increase the subsidy, this increase is anticipated to pay significant dividends.

THE WAY FORWARD

VISION AND GOALS

To further develop Tourism in Antigua and Barbuda as a national priority in a sustainable and acceptable manner, so it will continue to contribute significantly to the quality of life for the people of Antigua and Barbuda.

CORE VALUES & ASPIRATIONS

- Relaxation
- Premier
- Authentic
- Natural
- Friendly
- Diverse
- Local Ownership
- Environmentally Conscious
- Job Creating
- Welcoming
- National Acceptance
- Quality Experience

GOALS:

- Growth based on a sustainable market position through development of Antigua and Barbuda's natural, cultural, historic and built heritage.
- Making Tourism a more inclusive industry, ensuring that the benefits of tourism are distributed widely throughout the society.

- Enhancing the visitor experience through improving the service levels within resorts and other key sectors and increasing the types and quality of attractions.
- Enhancing the role of local communities in the tourism industry, to increase local support and enhance sustainability.
- Industry recognition of the importance of Environment sustainability.
- Development of standards and regulations to guide the tourism industry.

KEY OBJECTIVES:

- Growth- sustainable market position (capacity)
- Enhance visitor experience and service quality, physical infrastructure, (amenities)
- Community based development (festivals)
- Environment sustainability (preservation, conservation, community benefit).
- Shared endeavor among all stake- holders.

MISSION STATEMENT

To develop an Antiguan and Barbudan brand/product/experience that will be second to none in the OECS/Caribbean region that embraces all aspects of Antigua and Barbuda, people, beauty, heritage and history.

CORE VALUES & ASPIRATIONS

- Pristine beaches and waters.
- Economically viable.
- Value for money.
- Entertaining.
- Branded.
- Strategic alliances.

KEY OBJECTIVES:

- Create a thriving tourism sector.
- Establish brand Antigua and Barbuda as a top Caribbean destination.
- Grow tourism's contribution to the economy by 5% annually.
- Ensure a sustainable environment.
- Establish mutually beneficial strategic linkages across stakeholders.
- Promotion of a safe Environment.

POLITICAL

- To ensure commitment to the tourism industry by the political directorate.
- To ensure the commitment to adequate funding by the political directorate.
- To ensure that cross cutting policies are recognized and supported at the political level.
- To ensure that the political directorate put tourism as a perpetual priority on the national agenda.
- Establish the tourism industry as a professional industry in the Antigua and Barbuda context.

ECONOMIC

- To establish tourism as a perpetual national priority.
- To generate real economic growth and foreign exchange, by aggressively developing and promoting tourism.
- To create sustainable employment opportunities and contribute to the overall wellbeing of all Antiguan and Barbudans.
- To encourage linkages between tourism and other industries in order to curb leakages and stimulate the multiplier effect.
- To use tourism to aid the development of non-traditional tourism communities.

SOCIAL

- To encourage community participation in the planning, development, implementation, management of all tourism projects.
- To monitor and mitigate the potential adverse impacts of tourism.
- To transform the Ministry of Tourism into a professional body with the capacity to lead the tourist industry through good corporate governance.
- To develop and implement tourism education awareness programmes that will improve/further develop the awareness of the importance of the tourism industry
- To evaluate the current marketing strategy and implement a strategy that is in line with the new strategic direction of the Ministry of Tourism.

TECHNOLOGY

- To establish a results based digital presence.
- To establish on going digital surveys (survey monkey).

- To establish a state of the art digital platform.

DISASTER MITIGATION

- Develop a disaster communication plan for the tourism plant. (Infectious diseases, natural disasters and violent crimes perpetrated on visitors, climate change).

KEY SUCCESS FACTORS:

KEY FACTORS	TIME LINE	LEAD AGENCY
Raising National Awareness	S	MOT, MOE, ABHTI.
Tourism long Term Planning	S/M/L	MOT, STAKE HOLDERS
Industry Measurement (Research & Stats)	S/M/	MOT, Statistics Division
Investment in Marketing and Promotion	S	ABTA, MOT, AHTA.
Maintenance of a Healthy and Attractive Environment	S	Solid Waste, MOH, CBH
Re-Organize the Ministry of Tourism Headquarters	S/M	MOT
Maintenance of the Image of a Safe Secure Environment	S/M	RPFAB/MOT/ABDF
Establishment of Results Based Linkages	S/M	MOT,MOA, OTHER
Community Based Tourism Development	M	MOT, STAKEHOLDERS
Investment	S/M/L	ABIA
Air Access	S/M/L	ABAA, MOT,
Cruise Tourism facilities upgrade (comprehensive Policy)	S/M/L	MOT, Cruise Association, SJDC, Pier Group
Yachting & Marine Services (Re-Branding & Policy)	M/L	Stakeholders, MOT, Customs, Immigration, Port Authority, APUA
Human Resource Development	S/M/L	MOT, BOE, MOE
Information Technology (Digital Platform)	S/M	MOT, IT,
Establishment of comparable Standards	M	MOT, ABHTA, Bue of Stan
Establishment of a Licensing Regime	M	MOT, Legal Affairs, Finance
Professionalized tour operators/Taxi services ect.	L	MOT, Tran'p Boa'd, service providers.
Re-Viewed and Updated ABHTI curriculum to meet current & future industry demands	M/L	MOT, ABHTI, Stakeholders.
Aggressive & Purposeful product development	M/L	MOT, N. Park,
Strong Monitoring & Evaluation	S/M/L	MOT

CRITICAL SUCCESS FACTORS & KEY OUTCOMES

- The presence of a strong political will.
- A system developed to facilitate continuous Product Development.
- Offering of quality service and value for money.
- A program of effective tourism training, education and awareness
- Involvement of local communities (traditional and non-traditional tourism communities).
- Sustainable environmental practices.
- Implementation of creative and aggressive Marketing and Promotion.
- Strong, linkages with other sectors of economy.
- Appropriate supportive infrastructure.
- Investment that are genuine development.
- Safety and Standards implemented.
- Upgrading (staff competencies) of the Statistical Unit
- Establishment of hassle free travel. (Re-orientation of Customs and Immigration to be more visitor focus vs procedural focus).
- Effective Information system developed to facilitate evidence base decision making.
- Enactment of a Licensing regime.
- An effective program to re-brand the Yachting and Marine industry.
- Modernization of St. Johns and docking facilities.
- Development and implementation of a Cruise Tourism Policy.
- A modern & pro-active ABHTI geared to meet the human resource needs of the Tourism Industry.
- Mechanisms to facilitate cross cutting issues.

SITUATION ANALYSIS

Competitive Strengths Antigua	Competitive Weakness Antigua	Competitive Opportunities Antigua
Pristine Beaches	Public infrastructure- roads, signage, water, sewage, utilities, etc.	Capitalize on natural heritage targeting discerning market segments.
Name Recognition/Market Awareness	High cost base	Deliver an authentic low scale low impact eco-type community based tourism experience.
Excellent Sailing Base	Variable quality & value.	Selectively grow accommodation capacity and access.
Range of Accommodations, including several renowned top-end resorts.	Tour operator dominance ex UK	Maintain existing resorts while diversifying the reasons to visit
Friendly People	Environmental standard and physical planning	Avoid the mistakes of other islands.
Associations: eg. Nelson's Dockyard; Sailing Week; Cricket.	Ambiance and physical planning.	
Location + Air Services hub with good trunk routes	Litter/dereliction. Low marketing investment. Low penetration of e-marketing space.	
Source Market mix	Lack of integrated public policy. Poor record of implementation.	
Good distribution through travel trade.		
Attractive villa/holiday home location		
Professional hospitality sector	Limited human resources investment.	

Priorities and strategies 2016- 2019

Priorities	Mandate	Indicators
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Priority 1: Marketing & Product Development of the Antigua & Barbuda tourism product	1. To promote tourism by encouraging persons to undertake travels to Antigua & Barbuda with a view thereto ensure that services that are rendered and facilities/historical sites that are made available to tourist comply with the highest attainable standards.	Outcomes: 1. Increase tourist arrival. 2. Increase global brand awareness. 3. Increase number of available accommodations. 4. Upgrade & refurbish key historical sites to a level so that they can be self- sustaining through funds collected from paid visits.
Priority 2: implement strategy & develop the ITES/BPO sector	Establish at least 150 chairs in 2016	Outcomes: at least two new investments in ITES/BPO to be operational in 2016
Priority 3: the promotion and implementation of the use of re-newable energy and energy efficiency.	To promote the use of re-newable and Energy Efficiency within Antigua and Barbuda. To achieve a 3% increase in the use of RE/EE in 2016 (20,20,20)	Outcomes: 1. Install RE/EE equipment in a number of government schools and buildings. 2. Reduction in the use of HF in the generation of energy.

Priorities and strategies 2016-2019

Priorities	Mandate	Outcomes
Priority 4: Create a one – stop –shop window (hassle free) business registration in Antigua & Barbuda	Implementation of the one- stop- shop hassle free project	Outcomes: Creation of the one- stop- shop and the reduction in the time it takes to set- up a business.

Priorities	Mandate	Outcomes
Priority 5 Building capacity & re-organization of the Ministry of Tourism, Economic Development, Energy & Investment	Create new functional units within the Ministry & Train re-train & hire new staff with a view of creating an organization that is responsive efficient and effective.	Outputs: clearly defined units staffed with the right skill sets to more effectively full fill the mandate of the Ministry. Outcomes: An organization organized and staff to meet and full fill its mandate.
Priority # 6: Re-Brand and Re-vitalize the yachting industry	To expand the yachting industry and make Antigua the preferred port of choice for yatties.	Outcomes: A revitalized and better developed yachting industry and a closer working relationship with stakeholders.

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
8001	Tourism Headquarters	16,722,261	9,348,127	13,273,527	6,962,594
8003	Antigua Tourist Office	3,752,218	3,354,554	5,297,398	3,460,273
8004	Overseas Tourism Offices	4,871,520	4,871,520	4,871,520	2,640,285
8006	Meteorological Office	-	-	-	2,008,234
8007	V.C. Bird International Airport	-	-	-	3,068,459
8008	Civil Aviation	-	-	-	892,462
8009	Beach, Safety and Protection Unit	2,024,263	1,848,063	1,879,943	1,499,740
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		27,370,262	19,422,264	25,322,388	20,532,047

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Tourism Headquarters				
	500 Tourism				
	500320 Conservation Management				
31102	Food, water and refreshments	-	2,000	2,000	-
31304	Photocopying and Binding Services	-	1,400	1,400	-
31602	Computer Supplies	-	5,000	5,000	-
33001	Advertising and Promotion Costs	-	1,000	1,000	-
33003	Public Awareness Expenses	-	10,000	10,000	-
33601	Ground Transportation Services	-	2,000	2,000	-
34007	Consulting Services	-	10,000	10,000	-
	500398 Production of Official Statistics				
31102	Food, water and refreshments	-	1,000	1,000	-
31304	Photocopying and Binding Services	-	10,000	10,000	-
33001	Advertising and Promotion Costs	-	2,000	2,000	-
34007	Consulting Services	-	50,000	45,000	-
	500405 Tourism Promotion and Marketing				
31002	Ticket Expenses	-	10,000	10,000	-
31102	Food, water and refreshments	-	15,500	15,500	-
33001	Advertising and Promotion Costs	276,000	276,000	276,000	221,834
33002	Marketing Costs	7,000,000	3,288,000	6,500,000	988,464
33003	Public Awareness Expenses	-	1,000	1,000	-
33601	Ground Transportation Services	-	10,400	10,400	-
33703	Educational Visits	-	1,000	1,000	-
	500407 Tourism Development Plan				
30801	Gratuities and Terminal Grants	70,000	92,000	92,000	172,340
31001	Subsistence Allowance	-	30,000	-	-
31002	Ticket Expenses	-	20,000	20,000	-
31102	Food, water and refreshments	-	11,000	11,000	-
31308	Printing Materials and Supplies	-	5,000	5,000	-
33001	Advertising and Promotion Costs	-	3,000	3,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33003	Public Awareness Expenses	-	1,500	1,500	-
33703	Educational Visits	-	1,200	1,200	-
33901	Contribution and Subscription to Caribbean Organizations	457,000	457,000	457,000	372,834
37012	Grants to Organizations and Institutions	10,000	10,000	10,000	226,038
37015	Grants to Statutory Bodies and Corporations	5,885,000	2,540,000	3,040,000	2,540,000
	500451 Sports Tourism				
30201	Salaries	-	34,200	36,200	33,502
30406	Travelling Allowance	-	-	-	4,673
	500472 Teaching, Training & Development				
31001	Subsistence Allowance	-	6,000	6,000	-
31002	Ticket Expenses	-	10,000	10,000	-
31102	Food, water and refreshments	-	7,000	7,000	-
31304	Photocopying and Binding Services	-	5,000	5,000	-
31308	Printing Materials and Supplies	-	3,500	3,500	-
31601	Office Supplies	-	3,500	3,500	-
33001	Advertising and Promotion Costs	-	3,000	3,000	-
33601	Ground Transportation Services	-	5,000	5,000	-
33605	Express Mail Services	-	4,000	4,000	-
33703	Educational Visits	-	4,000	4,000	-
33705	Course Costs and Fees	-	9,000	9,000	-
33710	Audio Visual Materials and Supplies	-	3,000	8,000	-
33713	Educational Materials	-	4,000	4,000	-
34007	Consulting Services	-	10,500	10,500	-
	500501 National Beautification				
31102	Food, water and refreshments	-	5,000	5,000	-
31304	Photocopying and Binding Services	-	22,000	22,000	-
31308	Printing Materials and Supplies	-	5,000	5,000	-
34007	Consulting Services	-	10,000	10,000	-
36002	Maintenance of Public Grounds	-	60,000	60,000	-
	500510 Ancillary Services				
30101	Salaries	737,172	557,508	557,508	589,962
30103	Overtime	-	-	20,000	34,804

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30106	Arrears of Salaries	-	-	-	86,213
30201	Salaries	861,888	644,448	826,848	800,671
30202	Wages	371,038	644,448	366,496	370,990
30203	Overtime	-	-	30,000	29,907
30301	Duty Allowance	48,000	42,000	42,000	55,896
30305	Entertainment Allowance	7,200	3,600	3,600	4,423
30306	Travelling Allowance	21,036	29,484	29,484	33,023
30308	Cashier Allowance	1,200	1,200	1,200	1,175
30318	Acting Allowance	-	-	-	2,531
30321	Personal Allowance	-	18,000	18,000	89,441
30401	Duty Allowance	78,564	-	60,564	36,813
30406	Travelling Allowance	44,628	-	43,392	30,948
30418	Acting Allowance	10,000	-	-	11,833
30709	Stipend	50,000	50,000	50,000	49,550
30713	Payment in Lieu of Vacation Leave	-	-	12,000	-
30716	Uniform Allowance	15,000	15,000	15,000	5,423
31102	Food, water and refreshments	15,000	10,000	10,000	2,162
31201	Vehicle supplies and parts	1,000	11,700	11,700	-
31202	Fuel and Oil	-	1,000	1,000	-
31204	Tyres	2,000	2,000	2,000	-
31301	Books and Periodicals	30,000	18,400	18,400	1,292
31506	Personal Protective Equipment	1,039	1,039	1,039	-
31601	Office Supplies	40,000	35,000	60,000	29,960
31602	Computer Supplies	40,000	40,000	40,000	8,544
33508	Household Sundries	28,000	27,600	47,600	25,161
33605	Express Mail Services	10,000	-	-	-
33707	Training Costs	25,000	65,000	23,000	-
36006	Maintenance of Buildings	50,000	50,000	52,000	39,803
500528 Agri-Tourism					
30101	Salaries	63,996	-	63,996	-
30103	Overtime	-	-	30,000	-
30202	Wages	-	-	48,000	-
30301	Duty Allowance	-	-	12,000	-
30321	Personal Allowance	18,000	-	-	-
30401	Duty Allowance	-	-	6,000	-
30406	Travelling Allowance	-	-	6,000	-
31001	Subsistence Allowance	36,000	-	-	-
31002	Ticket Expenses	31,000	-	-	-
31102	Food, water and refreshments	41,500	-	-	16,473
31301	Books and Periodicals	5,000	-	-	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31304	Photocopying and Binding Services	38,400	-	-	-
31308	Printing Materials and Supplies	13,500	-	-	408
31601	Office Supplies	3,500	-	-	7,933
33001	Advertising and Promotion Costs	7,000	-	-	-
33003	Public Awareness Expenses	12,500	-	-	-
33601	Ground Transportation Services	17,400	-	-	-
33605	Express Mail Services	4,000	-	-	-
33703	Educational Visits	6,200	-	-	-
33705	Course Costs and Fees	9,000	-	-	-
33707	Training Costs	-	-	-	1,700
33710	Audio Visual Materials and Supplies	3,000	-	-	-
33713	Educational Materials	4,000	-	-	-
34007	Consulting Services	80,500	-	-	35,870
36002	Maintenance of Public Grounds	60,000	-	-	-
500541 Energy Desk					
31102	Food, water and refreshments	14,000	-	-	-
31304	Photocopying and Binding Services	2,500	-	-	-
31308	Printing Materials and Supplies	5,000	-	-	-
31601	Office Supplies	3,000	-	-	-
33001	Advertising and Promotion Costs	7,000	-	-	-
33003	Public Awareness Expenses	7,500	-	-	-
33601	Ground Transportation Services	1,000	-	-	-
33605	Express Mail Services	5,000	-	-	-
33703	Educational Visits	1,000	-	-	-
33707	Training Costs	15,000	-	-	-
33710	Audio Visual Materials and Supplies	3,000	-	-	-
33713	Educational Materials	3,000	-	-	-
34007	Consulting Services	15,000	-	-	-
TOTAL PROGRAMME 500 Tourism		16,722,261	9,348,127	13,273,527	6,962,594
TOTAL DEPARTMENT 8001 Tourism Headquarters		16,722,261	9,348,127	13,273,527	6,962,594
03	Antigua Tourist Office				
	500 Tourism				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	500398 Production of Official Statistics				
30201	Salaries	297,888	228,000	255,648	241,881
30401	Duty Allowance	12,000	12,000	12,000	15,857
30406	Travelling Allowance	14,388	9,624	9,624	3,510
30713	Payment in Lieu of Vacation Leave	-	-	8,000	-
30716	Uniform Allowance	30,000	1,500	1,500	-
31102	Food, water and refreshments	9,200	9,200	9,200	5,380
31303	Newsletter and Publications	-	-	-	11,067
31307	ID Cards	500	500	500	-
31308	Printing Materials and Supplies	65,522	5,522	28,885	1,702
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	4,500	4,500	4,500	993
33401	Computer Hardware Maintenance Costs	-	-	20,000	-
33701	Conference and Workshops	-	13,800	13,800	2,000
33707	Training Costs	-	-	-	3,014
34007	Consulting Services	24,000	19,500	49,500	-
34401	Research and Development Costs	-	100,000	47,220	-
	500405 Tourism Promotion and Marketing				
30201	Salaries	622,116	793,812	531,105	761,374
30203	Overtime	-	-	-	3,821
30206	Arrears of Salaries	-	-	-	37,564
30401	Duty Allowance	99,000	141,000	96,624	122,741
30406	Travelling Allowance	61,932	61,932	79,632	49,627
30716	Uniform Allowance	3,500	3,500	3,500	-
31001	Subsistence Allowance	-	8,000	8,000	-
31002	Ticket Expenses	-	6,000	6,000	-
31102	Food, water and refreshments	-	-	-	10,347
31307	ID Cards	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	-	-	-	17,305
31601	Office Supplies	3,500	3,500	23,500	-
31602	Computer Supplies	12,000	12,000	12,000	-
33001	Advertising and Promotion Costs	-	-	-	274,983
33003	Public Awareness Expenses	20,000	20,000	20,000	8,674
33403	Computer software licensing and renewal	15,000	15,000	15,000	-
33605	Express Mail Services	10,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33701	Conference and Workshops	20,000	20,000	20,000	-
33705	Course Costs and Fees	55,000	55,000	55,000	-
33707	Training Costs	-	-	-	16,043
33710	Audio Visual Materials and Supplies	37,000	37,000	37,000	-
34009	Commitment Fees	-	-	-	84,493
34104	Rental or Lease - Vehicle	2,000	2,000	2,000	-
	500407 Tourism Development Plan				
30201	Salaries	198,000	413,976	90,000	379,552
30401	Duty Allowance	24,000	49,200	12,000	53,118
30405	Entertainment Allowance	-	6,000	6,000	5,500
30406	Travelling Allowance	13,200	40,932	6,540	42,447
30415	Other allowances and fees	12,000	-	-	-
31001	Subsistence Allowance	-	16,000	16,000	-
31002	Ticket Expenses	-	6,000	6,000	-
31102	Food, water and refreshments	40,000	40,000	40,000	3,427
31301	Books and Periodicals	2,000	2,000	2,000	11,115
31304	Photocopying and Binding Services	2,000	3,000	3,000	-
31307	ID Cards	-	500	500	-
31308	Printing Materials and Supplies	6,000	6,000	6,000	-
31501	Medical Supplies	1,000	1,000	1,000	-
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	12,000	12,000	12,000	-
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	-
33001	Advertising and Promotion Costs	40,000	40,000	40,000	-
33003	Public Awareness Expenses	40,000	40,000	40,000	-
33601	Ground Transportation Services	45,000	45,000	45,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
33701	Conference and Workshops	45,000	45,000	30,000	371
33707	Training Costs	125,000	125,000	105,000	2,505
33710	Audio Visual Materials and Supplies	5,000	5,000	5,000	26,350
33712	Examination Supplies	9,500	9,500	9,500	-
33713	Educational Materials	15,000	15,000	15,000	-
33901	Contribution and Subscription to Caribbean Organizations	-	-	-	271,690
34007	Consulting Services	-	15,000	1,310,255	51,000
34009	Commitment Fees	-	-	-	108,803

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
34102	Rental or Lease - House	-	-	-	7,993
34401	Research and Development Costs	-	-	-	92,000
34423	Tours and Excursions Costs	-	25,000	25,000	-
36002	Maintenance of Public Grounds	30,000	30,000	30,000	-
500451 Sports Tourism					
30201	Salaries	91,440	91,440	91,440	91,054
30401	Duty Allowance	22,800	22,800	22,800	22,445
30406	Travelling Allowance	9,000	9,000	9,000	15,000
31102	Food, water and refreshments	-	-	-	3,628
34009	Commitment Fees	-	-	-	82,166
34102	Rental or Lease - House	-	-	-	1,530
500472 Teaching, Training & Development					
30201	Salaries	130,800	-	130,800	-
30401	Duty Allowance	9,000	-	9,000	-
30406	Travelling Allowance	3,624	-	6,000	-
500510 Ancillary Services					
30101	Salaries	-	209,916	83,796	-
30201	Salaries	447,156	267,000	447,156	483,937
30203	Overtime	-	-	8,376	-
30306	Travelling Allowance	-	-	6,036	-
30401	Duty Allowance	28,200	18,000	28,200	-
30406	Travelling Allowance	3,624	-	3,624	-
30716	Uniform Allowance	-	-	-	13,382
31201	Vehicle supplies and parts	-	-	-	940
31202	Fuel and Oil	-	-	-	207
31601	Office Supplies	-	-	-	3,550
31901	Construction Supplies	2,000	2,000	2,000	-
31902	Spare Parts	-	-	-	1,966
33508	Household Sundries	-	-	-	12,221
36002	Maintenance of Public Grounds	10,500	10,500	10,500	-
36007	Maintenance of Heritage Sites	2,000	2,000	384,213	-
500539 Customer Care					
30201	Salaries	590,232	-	524,232	-
30401	Duty Allowance	74,400	-	60,000	-
30405	Entertainment Allowance	6,000	-	-	-
30406	Travelling Allowance	42,696	-	36,792	-
31001	Subsistence Allowance	-	8,000	8,000	-
31002	Ticket Expenses	3,000	3,000	3,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31303	Newsletter and Publications	62,000	2,000	62,000	-
31601	Office Supplies	5,000	3,500	3,500	-
31602	Computer Supplies	3,000	3,000	3,000	-
32001	Medals, Stationary, Seals and Gifts	30,000	30,000	30,000	-
33003	Public Awareness Expenses	10,000	10,000	10,000	-
33508	Household Sundries	15,000	-	-	-
33601	Ground Transportation Services	5,000	3,000	3,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
33705	Course Costs and Fees	5,000	9,000	9,000	-
500540 Marine-based Tourism					
31001	Subsistence Allowance	-	7,000	7,000	-
31002	Ticket Expenses	3,000	3,000	3,000	-
31303	Newsletter and Publications	3,000	3,000	3,000	-
31601	Office Supplies	5,000	3,000	3,000	-
31602	Computer Supplies	5,000	3,000	3,000	-
33003	Public Awareness Expenses	3,000	9,600	9,600	-
33601	Ground Transportation Services	2,000	1,800	1,800	-
33605	Express Mail Services	2,000	2,000	2,000	-
33705	Course Costs and Fees	3,000	3,000	3,000	-
TOTAL PROGRAMME 500 Tourism		3,752,218	3,354,554	5,297,398	3,460,273
TOTAL DEPARTMENT 8003 Antigua Tourist Office		3,752,218	3,354,554	5,297,398	3,460,273
04	Overseas Tourism Offices				
	500 Tourism				
	500405 Tourism Promotion and Marketing				
37001	Payments Overseas Offices	4,871,520	4,871,520	4,871,520	2,640,285
TOTAL PROGRAMME 500 Tourism		4,871,520	4,871,520	4,871,520	2,640,285
TOTAL DEPARTMENT 8004 Overseas Tourism Offices		4,871,520	4,871,520	4,871,520	2,640,285
06	Meteorological Office				
	502 Environment				
	502362 Meteorological Services				
30101	Salaries	-	-	-	747,491
30103	Overtime	-	-	-	44,841
30106	Arrears of Salaries	-	-	-	19,417
30201	Salaries	-	-	-	47,211
30305	Entertainment Allowance	-	-	-	480

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30306	Travelling Allowance	-	-	-	91,739
30315	Other allowances and fees	-	-	-	85,154
30318	Acting Allowance	-	-	-	29,587
30704	Medical Treatment	-	-	-	1,000
30716	Uniform Allowance	-	-	-	1,982
31102	Food, water and refreshments	-	-	-	1,875
31601	Office Supplies	-	-	-	5,005
31602	Computer Supplies	-	-	-	6,360
31902	Spare Parts	-	-	-	444
33508	Household Sundries	-	-	-	3,964
33604	Air Freight Expenses	-	-	-	542
33707	Training Costs	-	-	-	16,022
33901	Contribution and Subscription to Caribbean Organizations	-	-	-	400,537
33903	Contribution and Subscription to United Nations Agencies	-	-	-	36,000
	502379 Public Awareness				
30101	Salaries	-	-	-	263,169
30306	Travelling Allowance	-	-	-	36,099
30315	Other allowances and fees	-	-	-	36,689
30318	Acting Allowance	-	-	-	5,332
	502387 Repairs and Maintenance Services				
30101	Salaries	-	-	-	97,801
30306	Travelling Allowance	-	-	-	14,973
30315	Other allowances and fees	-	-	-	13,200
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	1,320
TOTAL PROGRAMME 502 Environment		-	-	-	2,008,234
TOTAL DEPARTMENT 8006 Meteorological Office		-	-	-	2,008,234
07	V.C. Bird International Airport				
	256 International Transportation				
	256304 Air Traffic Control				
30101	Salaries	-	-	-	2,142,164
30103	Overtime	-	-	-	79,998
30106	Arrears of Salaries	-	-	-	160,891
30301	Duty Allowance	-	-	-	199,913
30306	Travelling Allowance	-	-	-	195,313
30315	Other allowances and fees	-	-	-	11,912
30318	Acting Allowance	-	-	-	72,954

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30716	Uniform Allowance	-	-	-	8,430
31102	Food, water and refreshments	-	-	-	2,400
31601	Office Supplies	-	-	-	428
31602	Computer Supplies	-	-	-	4,298
33508	Household Sundries	-	-	-	1,800
33707	Training Costs	-	-	-	161,210
34009	Commitment Fees	-	-	-	26,748
TOTAL PROGRAMME 256 International Transportation		-	-	-	3,068,459
TOTAL DEPARTMENT 8007 V.C. Bird International Airport		-	-	-	3,068,459
08	Civil Aviation				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	-	-	-	95,927
30106	Arrears of Salaries	-	-	-	12,000
30301	Duty Allowance	-	-	-	11,997
30306	Travelling Allowance	-	-	-	6,020
	390307 Airport Operations				
30201	Salaries	-	-	-	312,551
30401	Duty Allowance	-	-	-	41,435
30406	Travelling Allowance	-	-	-	21,571
30415	Other allowances and fees	-	-	-	3,957
33707	Training Costs	-	-	-	34,696
34009	Commitment Fees	-	-	-	18,534
	390510 Ancillary Services				
30101	Salaries	-	-	-	76,160
30103	Overtime	-	-	-	4,202
30201	Salaries	-	-	-	87,364
30202	Wages	-	-	-	104,794
30203	Overtime	-	-	-	1,433
30308	Cashier Allowance	-	-	-	1,170
30716	Uniform Allowance	-	-	-	500
30801	Gratuities and Terminal Grants	-	-	-	41,242
31102	Food, water and refreshments	-	-	-	1,991
31601	Office Supplies	-	-	-	4,261
31602	Computer Supplies	-	-	-	790
33508	Household Sundries	-	-	-	1,569
33902	Contribution and Subscription to Commonwealth Agencies	-	-	-	8,298

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
TOTAL PROGRAMME 390 General Public Services		-	-	-	892,462
TOTAL DEPARTMENT 8008 Civil Aviation		-	-	-	892,462
09	Beach, Safety and Protection Unit				
	390 General Public Services				
	390301 Accounting				
30201	Salaries	534,864	500,064	494,648	475,600
30203	Overtime	-	-	35,000	-
30401	Duty Allowance	18,000	12,000	18,940	13,061
30406	Travelling Allowance	52,596	46,596	49,596	46,602
30411	Shift Allowance	40,000	-	-	-
	390320 Conservation Management				
30201	Salaries	-	-	-	45,862
30202	Wages	1,041,300	1,041,300	973,656	838,608
30203	Overtime	-	-	15,000	-
30716	Uniform Allowance	40,000	15,000	60,000	-
30802	Compensation and Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	35,000	35,000	35,000	-
31501	Medical Supplies	50,000	-	-	-
31601	Office Supplies	5,000	5,000	5,000	9,257
31602	Computer Supplies	9,000	9,000	9,000	-
33206	Insurance - n.e.c.	32,503	32,503	32,503	-
33207	Insurance - Marine Vessels	15,000	-	-	-
33705	Course Costs and Fees	25,000	25,000	25,000	-
33707	Training Costs	25,000	25,000	25,000	6,370
34009	Commitment Fees	-	-	-	64,380
36101	Repairs or Maintenance of vehicles, buses and trucks	96,000	96,600	96,600	-
TOTAL PROGRAMME 390 General Public Services		2,024,263	1,848,063	1,879,943	1,499,740
TOTAL DEPARTMENT 8009 Beach, Safety and Protection Unit		2,024,263	1,848,063	1,879,943	1,499,740
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		27,370,262	19,422,264	25,322,388	20,532,047
TOTAL RECURRENT EXPENDITURE		27,370,262	19,422,264	25,322,388	20,532,047

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

***Ministry of Trade,
Commerce & Industry,
Sports, Culture &
National Festivals and
Community Services***

*Budget Plan
For the FY 2016*

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Trade, Commerce and Industry

Budget Plan
For the FY 2016

Ministry of Trade, Commerce, Industry,
Sports, Culture and National Festivals
Strategic Work Plan 2016

Motto: Creating a Culture of Excellence

Departments: Trade, Commerce, Industry
Prices and Consumer Affairs Division
Statistics Division
NAO & EPA Implementation
Bureau of Standards
Coalition of Services (Not strictly a Government department, but the two officers are paid by Central Government.)

Vision: Brand/make Antigua and Barbuda as the place of choice for business.

Mission: To create value for our clients which result in economic growth for all.

Values: Professionalism, loyalty, collaboration, integrity, creativity, quality, leadership

Strategies: Facilitate investments, particularly local investments
Support entrepreneurship, creativity and skill development
Improve responsiveness and competitiveness of the business environment through training and
creation of the appropriate legal and institutional framework and technical competence.

Objectives: To situate small and micro businesses at the core of our economic development.

- Create a facilitative environment in which small and micro enterprises can thrive over time.
- Implement appropriate standards to support the competitiveness of enterprises and improve product and service quality.
- Formulate and implement appropriate policies, legislative and regulatory instruments to enhance trade, commerce and industry.
- Develop institutional framework to support and enhance entrepreneurship and skill development.

Outcomes:

- Efficient service to the various publics
- The ability to provide relevant information on a timely basis
- Increased dynamism of small and micro-businesses
- More competitive, resilient and responsive businesses
- Centrality/enhanced contribution of small/micro businesses to the national economy

Priorities and Strategies 2016		
Priorities	Strategies	Indicators
Priority 1: Export Market Development (Competitiveness)	<p>Establish a Business Incubator (Priorities 1 and 2)</p> <p>Wise use of financing; discretionary use of incentives</p> <p>Gathering information on import and export profile</p> <p>Building awareness of opportunities generally and signed agreements in particular.</p> <p>Consultation and collaboration with local and regional stakeholders to identify niche areas for business establishment.</p> <p>Host Things Antiguan and Barbudan Trade Expo 2016</p> <p>Seek opportunities for</p>	<p>Output: Workshops on competitiveness</p> <p>Outcome: Increased use of standards of products and services offered by businesses</p> <p>Implementation and use of Quality Management Systems to streamline business processes and procedures</p> <p>Improved business practices</p> <p>More businesses accessing grant financing from within and outside of the region</p> <p>Increased business and the centrality of small businesses to the local economy.</p> <p>Media appearances and printed materials.</p>
Priority 2: Innovation	<p>Promote product invention and improvement of processes, particularly in the agro industry (value added)</p> <p>Offer technical skills and capacity-building to businesses</p>	<p>Workshops on product improvement</p> <p>Facilitation of contact between local and external enterprises.</p>
	<p>Facilitate competitive export and import substitution (packaged as business opportunities)</p>	<p>Increased percentage of government goods and services procured from local businesses</p>
Priority 3: Sensitisation	<p>Promote public awareness: both businesses and the general public in respect of the business environment</p> <p>Build a Trade, Commerce and Industry</p>	<p>Output: Arrange public awareness programmes for both print and electronic media</p>

	website	<p>Establish and maintain a trade website</p> <p>Media appearances and production of information pamphlet</p>
	Consider an entrepreneurship-training module for students up to A-Levels.	Output: Development of entrepreneurship programme for students.
Priority 4: Institutional Arrangements	Review the legal framework and policies governing the micro and small business environment	<p>Identification of policies and legislations that would need revision.</p> <p>Identification of new legislations and regulations that would need to be enacted.</p>
Priority 5: CSME – Increase information flow about the CSME to the public in general and to secondary and college students in particular	Presentations to educational institutions	<p>Output: Presentations to secondary schools and college level students on the status of CSME implementation</p> <p>Outcome: Increased awareness among students of the objective and status of the CSME</p> <p>Increased requests from educational institutions for presentations on CSME</p>
Priority 6: To increase efficiency and cultivate a culture of ‘continuous improvement’ of personal capacity and process transformation with less resources	<p>Responsiveness of the Ministry to the needs of the private sector</p> <p>Continuous skills training of staff</p> <p>Evaluate and develop systems to address identified weakness in the systems’ processes</p>	<p>Outputs: organization of related training sessions and a trade policy committee</p> <p>Outcomes: Improved efficiency</p> <p>A functioning national trade policy committee (NTPC)</p>
Priority 8: Trade Facilitation	Workshops/seminars, consultations	Output: seminars / consultations for brokers, etc

	<p>Develop effective regulation for trade facilitation</p> <p>Review licensing regime</p>	<p>to ventilate issues associated with trade facilitation and remedies</p> <p>Outcomes: Increased awareness of border control procedures by clients (trade facilitation and customs compliance)</p> <p>Licensing programme for brokers</p> <p>Improved licensing process (explore and implement, if feasible, online licensing)</p> <p>Available and timely trade in services and goods data</p>
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**BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Sports

Budget Plan For the FY 2016

Ministry Overview

Under the leadership of the Hon. Member of Parliament for the St. Pauls Constituency Mr E.P. Chet Greene as Minister of Trade, Industry, Commerce, **Sports**, Culture and National Festivals continued evaluation of the needs and services that are intricate to the development of sports nation wide have begun to manifest in tangible results. The Ministry of Sports will continue to grow and expand on the thrust of developing a culture of excellence by establishing greater synergies with key stakeholders and the wider populous. To achieve this, the Hon. Minister has seen it necessary to combine the IT, PR and Marketing personnel and related assets to form a new and centralized IT, PR & Marketing Department. This new department will be responsible for the dissemination of all information throughout the entire ministry with a initial focus geared towards the Ministry of Sports. It is through this new and all embracing channel that the Sir Vivian Richards Stadium and its new and improved operation will continue to and increase it revenue generation annually.

The Sir Vivian Richards Stadium has been transformed into a viable engine of economic activity and continues to show great potential to do far more in relation to the much needed revenue generation. Through the expansion of the conference and banquet services and the hosting of cultural and social events, SVRS is slowing emerging as a possible business leader in event hosting and management services.

According to the People's Rescue Plan, entitled "Ready to Rebuild", pages 56-59, outlines the strategic priorities with respect to Sports and the development and restructuring of it in Antigua and Barbuda. It is those commitments that form the basis on which the Government's new policies were built. With the launch of the new rebuilding philosophy as a clear mandate, the first phase of the rebuilding process been completed with the reintroduction of the Department of Community Sports and Games to replace indefinitely the "Institute of Sports". Under the leadership of its new Director, the community sports and games department will continue all of it's activities to strengthen where necessary and stimulate where needed the standardized operation of clubs and leagues, community training programs for all athletes regardless of discipline and the continued upgrade and expansion of training facilities to meet international standards in conjunction with community groups and national associations. At the center of all that we do is the nations human resource capital and their unknown and untapped potential. The Department of School Sports will continue all its programs and projects through it's talent identification initiative and the organizing and execution of leagues for the introduction and further development of talent driven competitions amongst the nations schools to include the tertiary education institutions. With the emergence of our talents in Track and Field, Tennis, Sailing and Swimming just to name a few, it is even more critical that the right type of tools, equipment and the execution of competitions be raised to that of international standards to better prepare our athletes for the ultimate objective, international medals in various disciplines .

The senior citizens health and fitness program and the Sports Medical Unit is still under evaluation and restructuring and with new operational objectives and guidelines, will be upgraded with training and equipment. With the on-going restructuring of those programs the following Departments have been configured to meet the objectives as set out in the administration's policy commitment:

1. Head Quarters
2. Department of School Sports
3. Department of Community Sports and Games
4. IT, Public Relations and Marketing

5. Sir Vivian Richards Stadium

Vision

- “Developing a Culture of Excellence” through coordinated activities that improve the quality of work produced with examples of best practices, maximise efficiency by creating synergies with industry partners in an effort to achieving all objectives set out in national/governments policy related to the Ministry of Trade, Industry, Commerce, Sports, Culture and National Festivals.

Mission

- Developing a Culture of Excellence

Organisational Chart (s) - See charts below:

Chart 1: Ministry of Sports

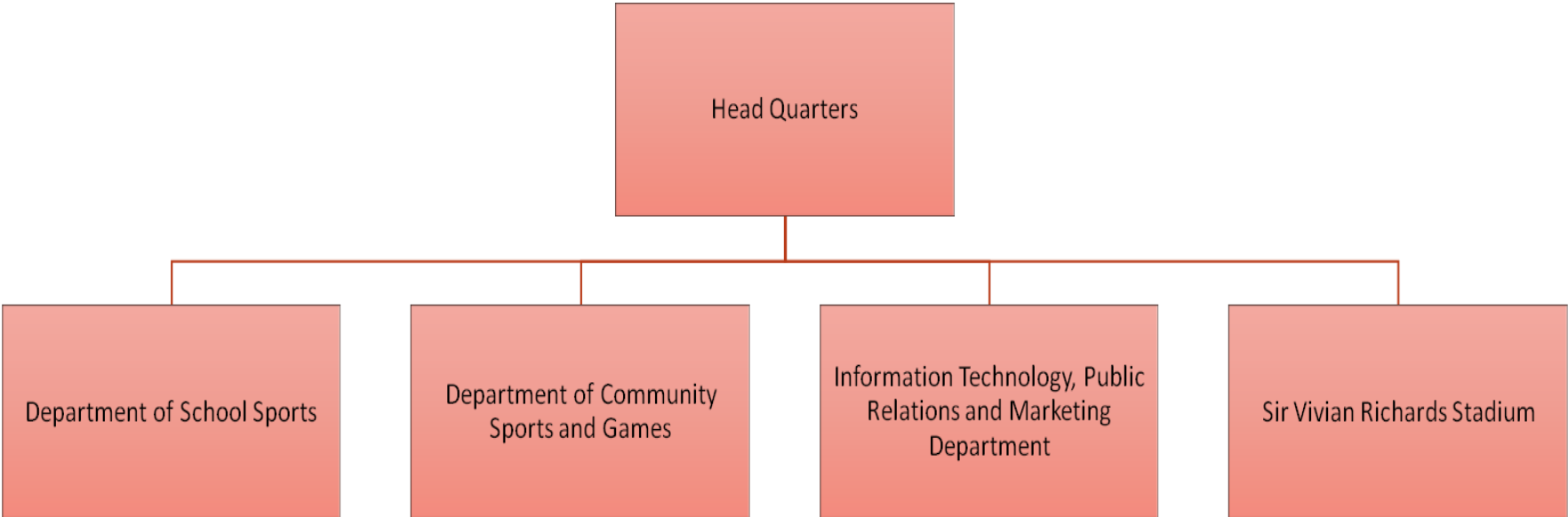


Chart 2: Head Quarters

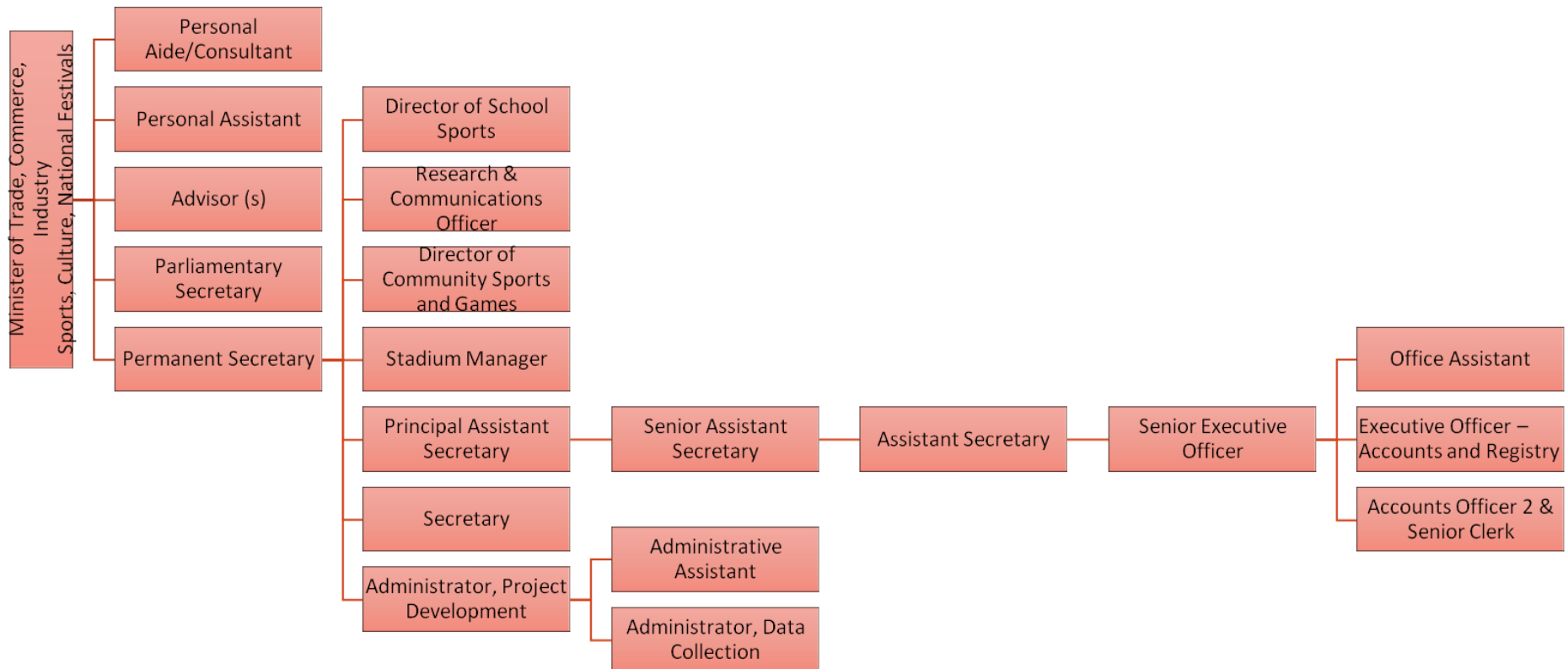


Chart 3: The Department of School Sport

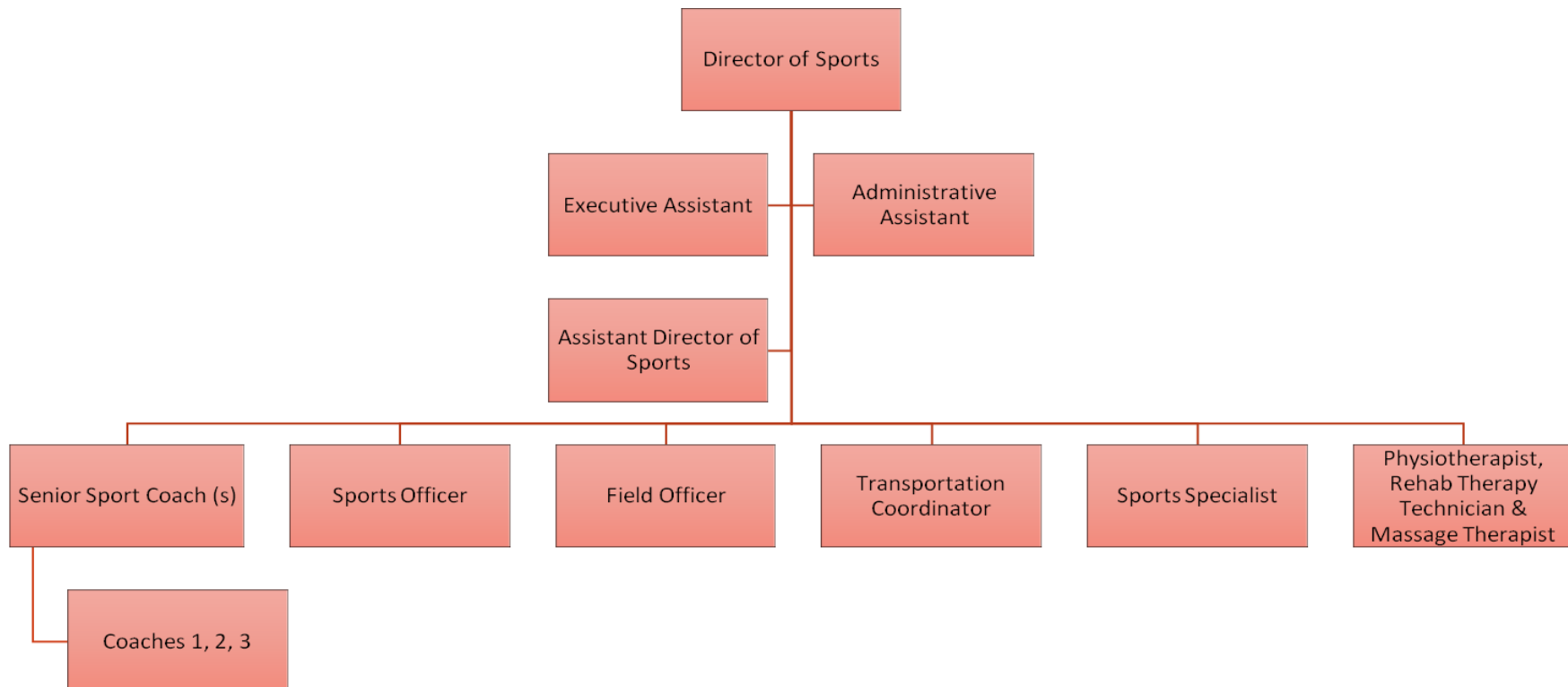


Chart 4: Department of Community Sports and Games

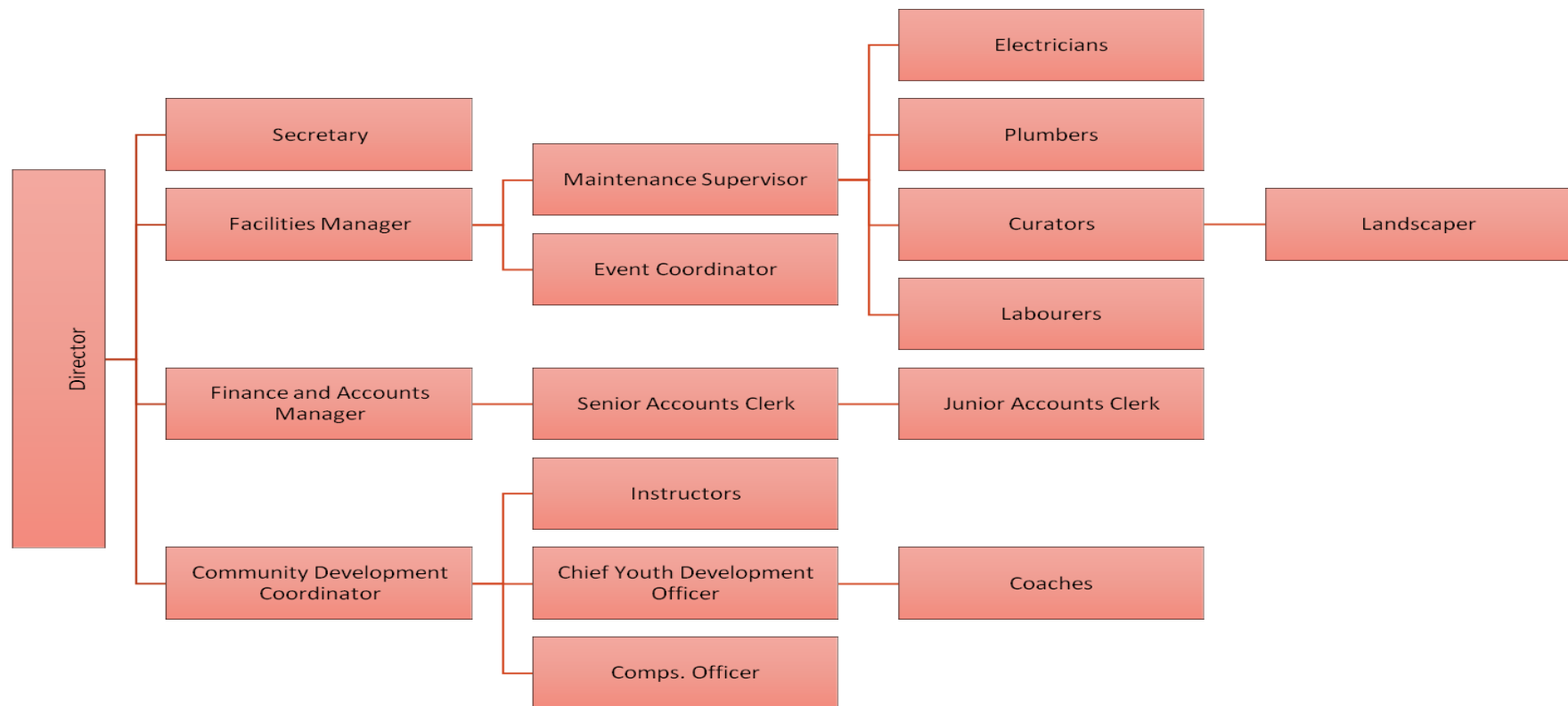


Chart 5: IT, PR & Marketing Department

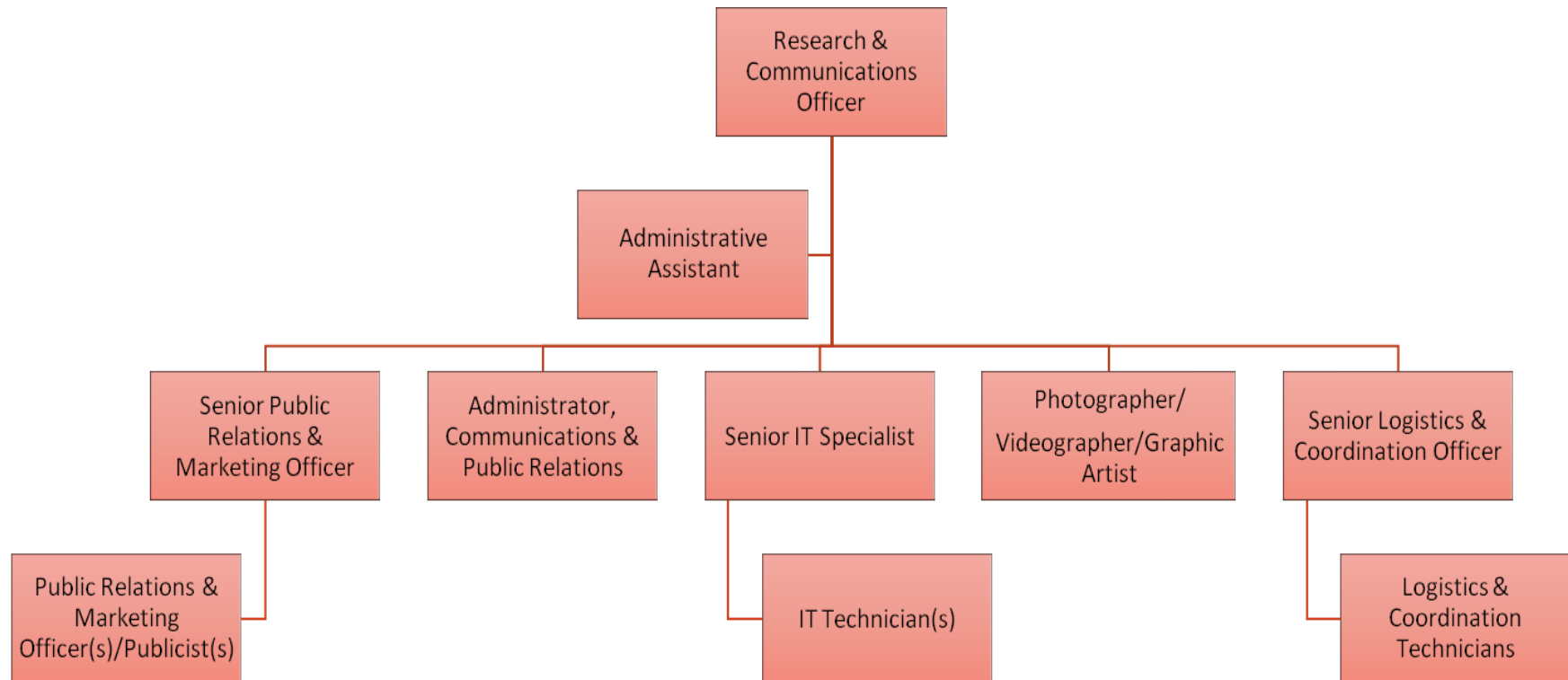
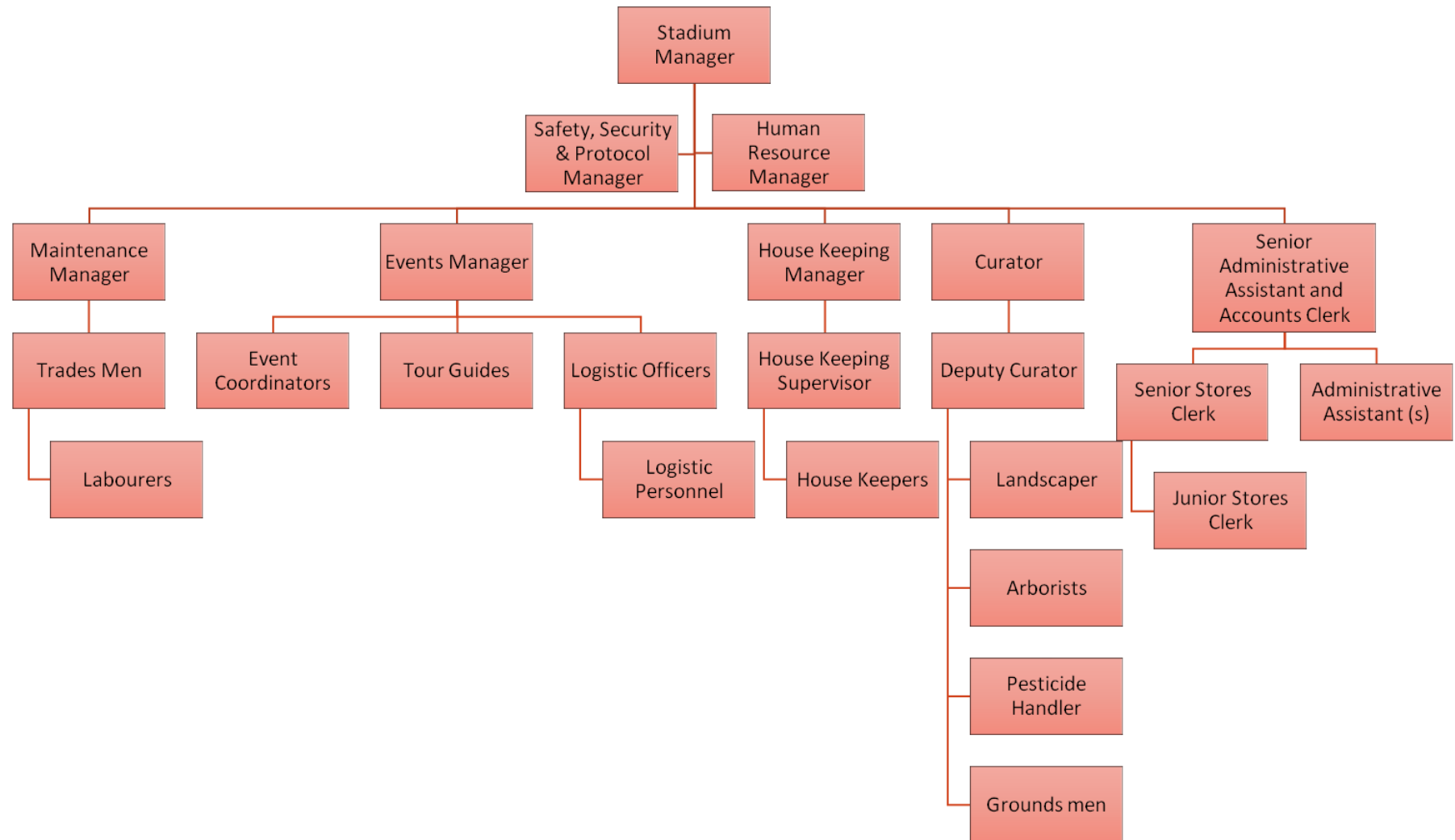


Chart 6: Sir Vivian Richards Stadium



Service Performance Review and Critical Issues

Provide an analysis of the ministry/agency performance for the fiscal year 2010 and the half year of 2011. Use the subheadings below or other suitable headings. This review should be no more than 1-2 pages. A table has been provided at the end of this plan to help ministries think through the issues related to changes in the economy, demographics, government policy, prices, etc.

Service performance

Achievements [briefly list the achievements in delivering/funding services, developing policy, carrying out regulatory functions, delivering on major capital projects, and where relevant indicate the results in terms of impacts on the community (outcomes)]

- 1.
- 2.
- 3....

Issues [briefly list the issues in delivering/funding services, developing policy, carrying out regulatory functions, delivering on major capital projects in priority order. Do not list a lot of internal ministry problems as there is a later section for capability where significant issues can be noted]

- 1.
- 2.
- 3....

Organisational matters

Capability of the ministry/agency

Achievements [briefly list significant achievements in the maintenance and development of capability in areas such as human resources, systems, processes, equipment, financial health, relationships, etc]

- 1.
- 2.
- 3....

Issues [briefly list significant issues in the maintenance and development of capability in areas such as human resources, systems, processes, equipment, financial health, relationships, etc. List these in priority order.]

- 1.
- 2.
- 3...

Summary of capability development strategy

The Ministry of Sports has through its partners and subdivisions possesses the institutional “know how” to chart a new dispensation and philosophy that enables a productive environment in an effort to drive and/or generate as much or even more economic activity as do Tourism. For this to be achieved agencies and departments continue to deliver results with little or no technical, infrastructural and fiscal support required to produce the most ideal outcome. There is a need for an increase in staff, equipment and capital expenditure in order for the programs, policies and initiatives to deliver the desired output. There needs to be the hiring of additional coaches, events and maintenance personnel and the establishment of a temporary staff system to better meet the operational objectives of the entire ministry.

Priorities, strategies and indicators

after consulting all the ministries key stakeholders it has been determined that the Ministry of Sports and all its subdivisions will embrace the new direction as put forward by the Minister

on behalf of the administration and will conduct all programs and projects with the following priorities at the forefront of this new development strategy

The priorities in order are:

1. Talent Identification
2. Restructuring/Expansion of Education and Training
3. Development of Human Resource Capital
4. Development and Expansion of Infrastructure
5. Development of Sports as an industry with linkages to other industries which span across all sectors
6. Develop and execute a comprehensive IT, PR & Marketing Strategy to raise the image and profile of the ministry to attract investment and economic activity for the upgrade of all programs and facilities and for the continued stimulation of job creation.,

The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below.

Priorities and strategies 2015-2016

Priorities	Strategies	Indicators
Priority 1: Investment in equipment	<ul style="list-style-type: none"> To procure equipment through government allocation and public-private partnerships 	<p>Outputs:</p> <ul style="list-style-type: none"> To partner with private sector organisations for a period of four years with a focus to provide capital to invest in purchasing sporting equipment. <p>Outcome:</p> <ul style="list-style-type: none"> adequate equipment for training and implementation of leagues and competitions
Priority 2: Talent Identification	<ul style="list-style-type: none"> To increase the number of talent identification programmes with the focus on primary schools 	<p>Outputs:</p> <ul style="list-style-type: none"> Island-wide Sports Caravan with a focus on football, cricket, volleyball, netball, basketball and track and field <p>Outcomes:</p> <ul style="list-style-type: none"> An increase in the number of gifted/talented athletes emerging across all sporting disciplines.
	<ul style="list-style-type: none"> To develop and execute a training programme for gifted/talented athletes across all disciplines 	<p>Outputs:</p> <ul style="list-style-type: none"> To incorporate the training programme in primary and secondary schools' curriculum with particular focus on primary school athletes. <p>Outcomes:</p> <ul style="list-style-type: none"> continuity with respect to training and development of athletes' skills and knowledge.

	<ul style="list-style-type: none"> To reorganise and improve the planning and implementation of school competitions and leagues 	Outputs: <ul style="list-style-type: none"> Execute annual training seminars with respect to league and competition planning, administration, implementation and evaluation. To strengthen and develop partnerships with National Associations in providing access to match and league officials, education and training.
Priority 3: Restructuring/Expansion of Education and Training with a view to develop Human Resource Capital	<ul style="list-style-type: none"> Improve skills of coaches/tutors/administrators by the creation of minimum standards for the administering of the training programme. 	Outputs: <ul style="list-style-type: none"> Partner with the American University of Antigua, National Associations, and the National Olympic Committee to provide access to training and certification over a four year development plan. Outcomes: <ul style="list-style-type: none"> By the end of 2015 all coaches working under the Government programme should be certified and trained in basic CPR, child protection and basic entry level international certification.

<p>Priority 3: Development and Expansion of Infrastructure</p>	<ul style="list-style-type: none"> • To invest in upgrading/refurbishing of the National Stadia through public-private partnerships. 	<p>Output:</p> <ul style="list-style-type: none"> • To train personnel charged with managing facilities in order to properly maintain the standards of the stadia <p>Outcome:</p> <ul style="list-style-type: none"> • To have the National Stadia internationally certified, over to next 5-10 years, to meet international standards of training and to host events.
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ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
8501	Trade and Economic Development	2,830,105	3,046,128	3,046,128	-
8502	Industry and Commerce	410,792	366,044	366,044	-
8503	Prices and Consumer Affairs	1,091,527	923,977	923,977	-
8504	Bureau of Standards	852,803	761,936	761,936	-
8505	Sports	8,801,695	9,246,771	11,475,003	-
8506	Department of Culture	8,025,953	7,928,810	7,928,810	-
8507	Statistics Division	1,087,210	1,201,020	1,201,020	-
TOTAL MINISTRY 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service		23,100,085	23,474,686	25,702,918	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Trade and Economic Development				
	280 Trade and Economic Development				
	280369 Policy, Planning and Implementation				
30101	Salaries	241,224	241,224	241,224	-
30201	Salaries	84,744	-	-	-
30306	Travelling Allowance	19,320	19,320	19,320	-
30401	Duty Allowance	12,000	12,000	12,000	-
30415	Other allowances and fees	12,000	12,000	12,000	-
30709	Stipend	5,200	55,200	55,200	-
30713	Payment in Lieu of Vacation Leave	-	-	10,252	-
	280408 Trade and Investment Promotion				
30101	Salaries	54,144	54,144	54,144	-
30103	Overtime	-	-	7,318	-
30201	Salaries	220,436	199,536	199,536	-
30306	Travelling Allowance	6,036	6,036	6,036	-
30406	Travelling Allowance	6,036	-	-	-
31303	Newsletter and Publications	8,500	8,500	8,500	-
33402	Computer Software upgrade costs	-	36,000	36,000	-
33701	Conference and Workshops	50,000	225,000	225,000	-
33707	Training Costs	50,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	635,086	635,086	635,086	-
33903	Contribution and Subscription to United Nations Agencies	10,000	10,000	10,000	-
33904	Contribution and Subscription to Other International Organizations	180,000	180,000	162,992	-
34007	Consulting Services	12,500	12,500	12,500	-
37012	Grants to Organizations and Institutions	227,360	227,360	217,108	-
	280536 National Authorizing Office				
30101	Salaries	-	94,680	94,680	-
30201	Salaries	298,056	288,120	288,120	-
30401	Duty Allowance	6,000	18,000	18,000	-
30415	Other allowances and fees	-	12,000	12,000	-
30709	Stipend	30,000	37,800	37,800	-
33605	Express Mail Services	2,400	2,400	2,400	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33701	Conference and Workshops	6,000	-	-	-
33707	Training Costs	12,000	-	-	-
33801	Electricity Cost	16,200	16,200	16,200	-
33803	Water Cost	1,860	1,860	1,860	-
34101	Rental or Lease - Office Space	82,896	82,896	82,896	-
34401	Research and Development Costs	60,000	60,000	60,000	-
TOTAL PROGRAMME 280 Trade and Economic Development		2,349,998	2,547,862	2,538,172	-
390 General Public Services					
390438 Trade Management					
30101	Salaries	219,156	235,534	235,534	-
30103	Overtime	8,500	-	-	-
30201	Salaries	75,516	75,516	75,516	-
30202	Wages	35,568	35,568	35,568	-
30203	Overtime	6,000	5,000	5,000	-
30306	Travelling Allowance	3,624	3,624	3,624	-
30716	Uniform Allowance	555	555	555	-
31601	Office Supplies	9,500	12,500	22,190	-
31602	Computer Supplies	8,000	4,000	4,000	-
31604	Maintenance Contract - Photocopiers	3,320	300	300	-
31605	Repairs and Maintenance of Furniture and Equipment	9,000	9,000	9,000	-
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33508	Household Sundries	4,000	300	300	-
33804	Telephone Cost	-	12,000	12,000	-
34001	Project Management	4,000	4,000	4,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	2,000	3,000	3,000	-
36206	Other Repairs and Maintenance Costs	4,000	6,000	6,000	-
390498 Janitorial Services					
30202	Wages	82,368	86,369	86,369	-
TOTAL PROGRAMME 390 General Public Services		480,107	498,266	507,956	-
TOTAL DEPARTMENT 8501 Trade and Economic Development		2,830,105	3,046,128	3,046,128	-
02	Industry and Commerce				
	280 Trade and Economic Development				

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	280369 Policy, Planning and Implementation				
30101	Salaries	182,136	163,308	163,308	-
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	21,540	13,788	13,788	-
33604	Air Freight Expenses	300	300	300	-
33606	Sea Freight Expenses	300	300	300	-
33905	Contribution and Subscription to Local Organizations	50,000	50,000	32,000	-
TOTAL PROGRAMME 280 Trade and Economic Development		266,276	239,696	221,696	-
	390 General Public Services				
	390438 Trade Management				
30101	Salaries	112,164	93,996	93,996	-
30106	Arrears of Salaries	-	-	18,000	-
30301	Duty Allowance	18,000	18,000	18,000	-
30305	Entertainment Allowance	3,600	3,600	3,600	-
30306	Travelling Allowance	7,752	7,752	7,752	-
31102	Food, water and refreshments	3,000	3,000	3,000	-
TOTAL PROGRAMME 390 General Public Services		144,516	126,348	144,348	-
TOTAL DEPARTMENT 8502 Industry and Commerce		410,792	366,044	366,044	-
03	Prices and Consumer Affairs				
	390 General Public Services				
	390322 Consumer Protection				
30101	Salaries	75,840	74,359	74,359	-
30201	Salaries	146,580	167,520	167,520	-
30301	Duty Allowance	6,000	9,000	9,000	-
30306	Travelling Allowance	10,872	10,872	10,872	-
30307	Mileage Allowance	800	1,200	1,200	-
30406	Travelling Allowance	6,540	6,540	6,540	-
30418	Acting Allowance	24,284	-	-	-
31601	Office Supplies	5,000	4,500	4,500	-
31602	Computer Supplies	15,000	6,000	6,000	-
31605	Repairs and Maintenance of Furniture and Equipment	15,000	10,000	10,000	-
33508	Household Sundries	5,000	3,000	3,000	-
33604	Air Freight Expenses	500	500	500	-
33901	Contribution and Subscription to Caribbean Organizations	6,000	4,000	4,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
34007	Consulting Services	2,000	3,500	3,500	-
37012	Grants to Organizations and Institutions	20,000	20,000	20,000	-
	390369 Policy, Planning and Implementation				
30101	Salaries	46,389	55,438	55,438	-
30103	Overtime	5,000	-	-	-
30201	Salaries	83,760	62,820	62,820	-
30202	Wages	21,420	-	-	-
30203	Overtime	5,000	-	-	-
30301	Duty Allowance	3,000	9,000	9,000	-
30306	Travelling Allowance	6,342	3,624	3,624	-
31102	Food, water and refreshments	4,000	3,000	3,000	-
	390373 Price Regulatory Services				
30101	Salaries	79,980	58,035	58,035	-
30201	Salaries	83,760	61,800	61,800	-
30306	Travelling Allowance	3,624	3,624	3,624	-
30407	Mileage Allowance	-	2,000	2,000	-
30716	Uniform Allowance	16,456	16,456	16,456	-
	390379 Public Awareness				
30101	Salaries	71,268	49,017	49,017	-
30201	Salaries	47,148	53,880	53,880	-
30301	Duty Allowance	3,000	-	-	-
30306	Travelling Allowance	7,248	14,496	14,496	-
30406	Travelling Allowance	-	1,812	1,812	-
33001	Advertising and Promotion Costs	40,000	35,000	35,000	-
33003	Public Awareness Expenses	45,000	30,000	30,000	-
	390471 Consumer Education				
30101	Salaries	96,780	81,600	81,600	-
30201	Salaries	24,000	12,000	12,000	-
30301	Duty Allowance	6,000	-	-	-
30306	Travelling Allowance	3,624	12,072	12,072	-
30406	Travelling Allowance	1,812	1,812	1,812	-
31601	Office Supplies	7,500	15,500	15,500	-
31605	Repairs and Maintenance of Furniture and Equipment	40,000	20,000	20,000	-
TOTAL PROGRAMME 390 General Public Services		1,091,527	923,977	923,977	-
TOTAL DEPARTMENT 8503 Prices and Consumer Affairs		1,091,527	923,977	923,977	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
04	Bureau of Standards				
	281 Regulations and Standards				
	281369 Policy, Planning and Implementation				
30101	Salaries	44,419	44,106	44,106	-
30201	Salaries	60,056	44,918	44,918	-
30202	Wages	13,000	1,000	1,000	-
30301	Duty Allowance	3,600	3,600	3,600	-
30306	Travelling Allowance	2,414	2,414	2,414	-
30401	Duty Allowance	2,700	2,700	2,700	-
30406	Travelling Allowance	4,226	4,225	4,225	-
30418	Acting Allowance	1,000	-	-	-
30716	Uniform Allowance	1,500	1,000	1,000	-
31601	Office Supplies	7,000	7,000	7,000	-
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	-
37034	Expenses of Boards and Committees	23,100	-	-	-
	281379 Public Awareness				
30101	Salaries	48,410	47,239	47,239	-
30201	Salaries	105,669	96,209	96,209	-
30301	Duty Allowance	1,800	1,800	1,800	-
30306	Travelling Allowance	1,207	1,207	1,207	-
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	8,149	8,149	8,149	-
30716	Uniform Allowance	1,500	1,000	1,000	-
31301	Books and Periodicals	1,500	1,500	1,500	-
31303	Newsletter and Publications	2,400	2,400	2,400	-
31601	Office Supplies	1,000	1,000	1,000	-
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33705	Course Costs and Fees	1,000	1,000	1,000	-
37034	Expenses of Boards and Committees	23,100	16,000	16,000	-
	281397 Standards Development and Monitoring				
30101	Salaries	48,410	47,239	47,239	-
30201	Salaries	105,846	114,986	114,986	-
30301	Duty Allowance	1,800	1,800	1,800	-
30306	Travelling Allowance	1,207	1,207	1,207	-
30401	Duty Allowance	4,800	6,900	6,900	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30406	Travelling Allowance	9,054	11,167	11,167	-
30716	Uniform Allowance	1,500	1,000	1,000	-
31102	Food, water and refreshments	1,000	-	-	-
31502	Laboratory Supplies	6,650	6,650	6,650	-
31601	Office Supplies	4,240	4,240	4,240	-
33001	Advertising and Promotion Costs	1,000	-	-	-
33604	Air Freight Expenses	500	500	500	-
33701	Conference and Workshops	2,500	2,500	2,500	-
33705	Course Costs and Fees	3,000	3,000	3,000	-
33901	Contribution and Subscription to Caribbean Organizations	25,000	25,000	45,163	-
33902	Contribution and Subscription to Commonwealth Agencies	2,500	2,500	2,500	-
33904	Contribution and Subscription to Other International Organizations	16,000	16,000	16,000	-
36201	Maintenance of Laboratory & Testing equipment	7,000	7,000	7,000	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	-
37034	Expenses of Boards and Committees	23,100	44,000	23,837	-
	281414 Metrology				
30101	Salaries	31,866	31,397	31,397	-
30201	Salaries	98,320	75,936	75,936	-
30301	Duty Allowance	1,800	1,800	1,800	-
30306	Travelling Allowance	1,207	1,207	1,207	-
30401	Duty Allowance	4,500	2,400	2,400	-
30406	Travelling Allowance	8,753	6,640	6,640	-
30716	Uniform Allowance	1,500	1,000	1,000	-
31102	Food, water and refreshments	2,500	2,500	2,500	-
31303	Newsletter and Publications	2,000	2,000	2,000	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
31506	Personal Protective Equipment	500	500	500	-
31601	Office Supplies	1,000	1,000	1,000	-
33001	Advertising and Promotion Costs	3,000	3,000	3,000	-
33202	Insurance - Content	4,000	4,000	4,000	-
33401	Computer Hardware Maintenance Costs	1,200	1,200	1,200	-
33402	Computer Software upgrade costs	1,200	1,200	1,200	-
33604	Air Freight Expenses	1,000	500	500	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33705	Course Costs and Fees	2,000	2,000	2,000	-
33707	Training Costs	4,000	4,000	4,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,000	4,000	4,000	-
36201	Maintenance of Laboratory & Testing equipment	7,000	7,000	7,000	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	-
37034	Expenses of Boards and Committees	23,100	-	-	-
TOTAL PROGRAMME 281 Regulations and Standards		852,803	761,936	761,936	-
TOTAL DEPARTMENT 8504 Bureau of Standards		852,803	761,936	761,936	-
05	Sports				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	60,072	60,072	60,072	-
30201	Salaries	106,080	106,080	106,080	-
	430396 National Sports Administration				
30101	Salaries	563,340	499,128	499,128	-
30201	Salaries	3,323,808	3,473,220	3,485,220	-
30202	Wages	-	-	7,900	-
30301	Duty Allowance	43,500	34,500	34,500	-
30305	Entertainment Allowance	4,500	4,500	4,500	-
30306	Travelling Allowance	48,294	42,294	42,294	-
30307	Mileage Allowance	6,000	5,000	12,000	-
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	369,696	375,204	375,204	-
30408	Cashier Allowance	-	-	2,000	-
30415	Other allowances and fees	15,000	15,000	15,000	-
30709	Stipend	32,320	32,320	32,320	-
30713	Payment in Lieu of Vacation Leave	-	-	19,092	-
30716	Uniform Allowance	5,000	5,000	5,000	-
30802	Compensation and Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	9,200	9,200	9,200	-
31601	Office Supplies	23,000	23,000	23,000	-
31602	Computer Supplies	25,264	25,264	25,264	-
31902	Spare Parts	9,200	9,200	9,200	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
32001	Medals, Stationary, Seals and Gifts	46,000	46,000	46,000	-
33206	Insurance - n.e.c.	50,000	50,000	50,000	-
33508	Household Sundries	18,400	18,400	18,400	-
33601	Ground Transportation Services	30,000	30,000	30,000	-
33701	Conference and Workshops	27,600	27,600	27,600	-
33707	Training Costs	9,200	9,200	9,200	-
33709	Sports Development Costs	150,000	100,000	176,074	-
33904	Contribution and Subscription to Other International Organizations	50,000	50,000	50,000	-
33905	Contribution and Subscription to Local Organizations	500,000	500,000	500,000	-
34007	Consulting Services	73,600	73,600	58,700	-
34419	Awards to Sports Individuals	64,000	64,400	64,400	-
36002	Maintenance of Public Grounds	-	92,000	242,000	-
36006	Maintenance of Buildings	46,000	46,000	46,000	-
36206	Other Repairs and Maintenance Costs	-	-	515,000	-
37011	Grants to Individuals	9,200	9,200	9,200	-
37012	Grants to Organizations and Institutions	40,000	40,000	40,000	-
	430498 Janitorial Services				
30202	Wages	91,411	91,411	91,411	-
	430524 Management of Sir Vivian Richard's Stadium				
30201	Salaries	269,484	195,792	195,792	-
30202	Wages	511,983	442,327	442,327	-
30401	Duty Allowance	3,600	-	-	-
30406	Travelling Allowance	22,800	15,600	15,600	-
30716	Uniform Allowance	50,000	30,240	30,240	-
31102	Food, water and refreshments	50,000	10,000	10,000	-
31601	Office Supplies	80,000	10,000	10,000	-
31602	Computer Supplies	100,000	30,000	30,000	-
31605	Repairs and Maintenance of Furniture and Equipment	200,500	60,500	60,500	-
31902	Spare Parts	80,000	30,000	30,000	-
33001	Advertising and Promotion Costs	187,643	100,000	100,000	-
33206	Insurance - n.e.c.	250,000	-	-	-
33508	Household Sundries	50,000	30,000	30,000	-
33509	Cleaning Tools and Supplies	180,000	60,000	120,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
33601	Ground Transportation Services	175,000	-	-	-
33707	Training Costs	80,000	-	-	-
33714	Sporting Equipment and Supplies	100,000	-	-	-
36002	Maintenance of Public Grounds	250,000	180,000	180,000	-
36006	Maintenance of Buildings	300,000	294,000	294,000	-
36206	Other Repairs and Maintenance Costs	-	-	1,630,140	-
	430538 Community Sports and Games				
30716	Uniform Allowance	-	150,000	150,000	-
33001	Advertising and Promotion Costs	-	87,643	87,643	-
33206	Insurance - n.e.c.	-	601,255	601,255	-
33601	Ground Transportation Services	-	175,000	115,000	-
33707	Training Costs	-	300,000	300,000	-
33714	Sporting Equipment and Supplies	-	466,621	290,547	-
TOTAL PROGRAMME 430 Social Protection and Community Development		8,801,695	9,246,771	11,475,003	-
TOTAL DEPARTMENT 8505 Sports		8,801,695	9,246,771	11,475,003	-
06	Department of Culture				
	390 General Public Services				
	390324 Cultural Services				
30101	Salaries	45,168	45,168	45,168	-
30201	Salaries	1,891,128	1,811,856	1,811,856	-
30202	Wages	103,116	101,660	104,360	-
30206	Arrears of Salaries	5,000	5,000	5,000	-
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	6,036	6,036	6,036	-
30401	Duty Allowance	45,600	45,600	45,600	-
30405	Entertainment Allowance	36,000	36,000	36,410	-
30406	Travelling Allowance	88,440	69,564	72,564	-
30415	Other allowances and fees	57,600	57,600	51,490	-
30418	Acting Allowance	5,000	5,000	5,000	-
	390479 Social and Cultural Events				
30716	Uniform Allowance	2,500	2,500	2,500	-
31001	Subsistence Allowance	46,000	46,000	46,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31002	Ticket Expenses	23,000	23,000	23,000	-
31102	Food, water and refreshments	32,200	32,200	32,200	-
31301	Books and Periodicals	1,414	1,414	1,414	-
31303	Newsletter and Publications	5,520	5,520	5,520	-
31308	Printing Materials and Supplies	9,400	6,900	6,900	-
31601	Office Supplies	5,000	3,680	3,680	-
31602	Computer Supplies	5,600	4,600	4,600	-
31605	Repairs and Maintenance of Furniture and Equipment	32,200	32,200	27,200	-
31804	Production Expenses	14,200	9,200	9,200	-
31902	Spare Parts	3,680	3,680	3,680	-
33001	Advertising and Promotion Costs	11,040	11,040	11,040	-
33206	Insurance - n.e.c.	4,600	4,600	4,600	-
33508	Household Sundries	7,100	4,600	9,600	-
33707	Training Costs	23,000	23,000	23,000	-
34009	Commitment Fees	481,000	885,254	885,254	-
34109	Rental or Lease - n.e.c.	54,031	54,031	54,031	-
34401	Research and Development Costs	3,220	3,220	3,220	-
37012	Grants to Organizations and Institutions	255,200	55,200	55,200	-
	390508 Special Events and Activities				
31102	Food, water and refreshments	69,000	69,000	69,000	-
31308	Printing Materials and Supplies	23,000	23,000	23,000	-
31601	Office Supplies	3,200	3,200	3,200	-
31804	Production Expenses	69,000	69,000	69,000	-
33001	Advertising and Promotion Costs	69,000	69,000	69,000	-
33601	Ground Transportation Services	18,400	18,400	18,400	-
34009	Commitment Fees	330,000	1,230,000	1,230,000	-
34109	Rental or Lease - n.e.c.	50,000	50,000	50,000	-
	390537 National Festivals' Commission				
30201	Salaries	494,868	432,975	432,975	-
30401	Duty Allowance	17,400	17,400	17,400	-
30406	Travelling Allowance	37,092	27,912	27,912	-
31102	Food, water and refreshments	6,000	-	-	-
31601	Office Supplies	12,000	7,000	7,000	-
33508	Household Sundries	12,000	4,600	4,600	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
34009	Commitment Fees	3,500,000	-	-	-
37012	Grants to Organizations and Institutions	-	2,500,000	2,500,000	-
TOTAL PROGRAMME 390 General Public Services		8,025,953	7,928,810	7,928,810	-
TOTAL DEPARTMENT 8506 Department of Culture		8,025,953	7,928,810	7,928,810	-
07	Statistics Division				
	390 General Public Services				
	390398 Production of Official Statistics				
30101	Salaries	394,300	390,240	390,240	-
30201	Salaries	43,608	98,806	98,806	-
30301	Duty Allowance	20,000	20,000	20,000	-
30306	Travelling Allowance	38,640	38,640	38,640	-
30318	Acting Allowance	4,416	4,416	4,416	-
31601	Office Supplies	6,250	6,250	6,250	-
31602	Computer Supplies	6,500	6,500	6,500	-
31605	Repairs and Maintenance of Furniture and Equipment	3,000	2,500	2,500	-
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33403	Computer software licensing and renewal	16,000	16,000	16,000	-
34001	Project Management	4,000	4,000	4,000	-
34007	Consulting Services	8,000	8,000	8,000	-
34401	Research and Development Costs	300,000	300,000	288,620	-
	390510 Ancillary Services				
30101	Salaries	101,448	125,136	125,136	-
30201	Salaries	59,676	95,160	95,160	-
30202	Wages	46,072	46,072	57,452	-
30307	Mileage Allowance	2,500	2,500	2,500	-
30716	Uniform Allowance	800	800	800	-
31102	Food, water and refreshments	4,000	4,000	4,000	-
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	13,500	12,500	12,500	-
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	2,000	2,000	2,000	-
33701	Conference and Workshops	-	5,000	5,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM **85 Trade, Commerce and Industry, Sports, Culture and National Festivals and**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	TOTAL PROGRAMME 390 General Public Services	1,087,210	1,201,020	1,201,020	-
	TOTAL DEPARTMENT 8507 Statistics Division	1,087,210	1,201,020	1,201,020	-
	TOTAL MINISTRY 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service	23,100,085	23,474,686	25,702,918	-
	TOTAL RECURRENT EXPENDITURE	23,100,085	23,474,686	25,702,918	-

BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES

Information, Broadcasting and Telecommunications

*Budget Plan
For the FY 2016*

Ministry Overview

The Ministry has four discreet divisions that focus on specific aspects of the Ministry's mandate. These include:-

- The Information Division that is responsible for planning, co-ordinating and directing the activities of the appointed Information Officers in each Ministry and for developing and maintaining the channels and platforms through which the Government communicates to its various publics.
- The Broadcasting Division is responsible for the management of ABS TV, ABS Radio and GIS. Its further responsibilities include the development of program content to educate, inform and entertain the public while at the same time act as a medium for the promotion of local culture.
- The Telecommunications Division is responsible for the regulation of the sector, promoting fair competition in the sector, encouraging the development of new and emerging telecommunication technologies, products and services, promulgating new legislation and the administration of control over the Telecommunications Regulatory Authority.
- The Information Communication Technology (ICT) Division is responsible for promoting the adoption and use of ICTs in the society, promulgating new legislation related to data protection, cybersecurity and electronic commerce, providing security, protection and management of the Government's IT assets and infrastructure, and for leading and implementing the eGovernment initiative.

Vision

Though a process of continuous evaluation, improvement, and standardization, establish a culture of ***EXCELLENCE*** across all Divisions of the Ministry in all aspects of the provisioning and delivery of services to our various publics.

Mission

Information: To lead and direct the process of continually harnessing and providing relevant information (on demand and proactively) on the operations of the Government and to develop and manage the platforms and channels to accomplish same.

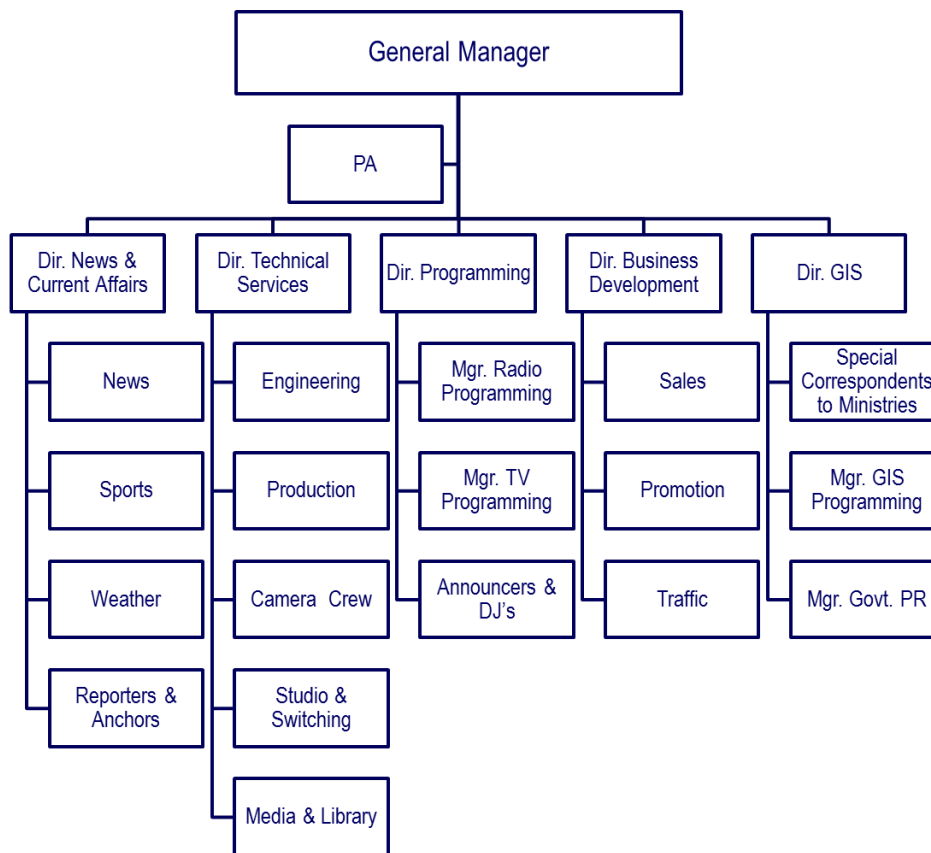
Broadcast: To become the New Standard for Media Broadcasting in Antigua & Barbuda.

Telecoms: To ensure that Antigua & Barbuda resumes its leadership in telecommunications in the region by leading and directing the process of adopting a new Telecommunications legislative and regulatory environment that will foster fair competition and continuous adoption of state of the art telecommunications products and services.

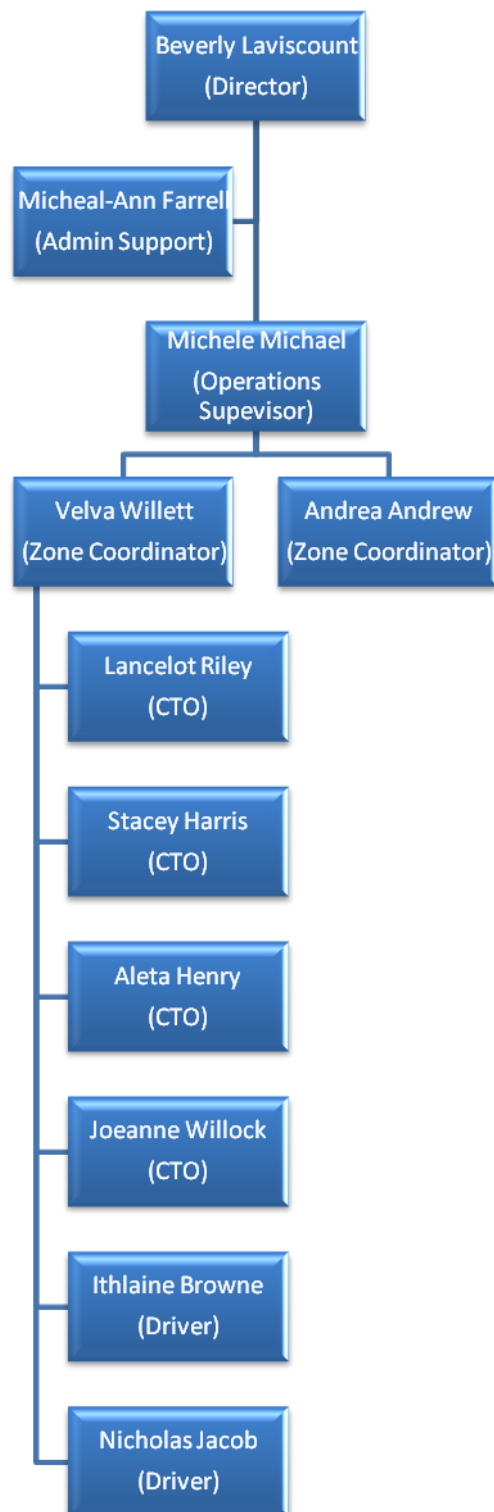
ICT: To lead and direct the process of transitioning the operations of government into a fully integrated enterprise wide eGovernment operation.

Structure diagram (Organisation Chart)

Broadcasting – Antigua & Barbuda Broadcasting Service



Connect Antigua & Barbuda Initiative



Service Performance Review and Critical Issues

Information

Service performance

Achievements

1. Due to other pressing Ministry priorities, there was very little development in this area until the end of the third quarter 2015. There is now a small team of three persons charged with the responsibility of Coordinating the function of the Information Directorate at the Ministry

Issues

1. The only major issue of concern that has had an impact on this function has been the recent cyber-attack on the government's official website www.ab.gov.ag. Notwithstanding, and due to the quick action of the Ministry's Computer Security Incident Response Team (CSIRT) the site has already been cured and restored.

Organisational matters

Capability of the ministry/agency

Achievements

1. The team when fully staffed will include two Information Officers, a Research Officer and a Production Assistant. The team will have Co-ordinating responsibility over the output from other Information officers in each of the other respective Ministries

Issues

1. None

Summary of capability development strategy

This is a fairly straightforward requirement and the persons recruited were drawn from a number of media environments and experiences that readily lend themselves to the task at hand.

Priorities, strategies and indicators

The priorities in order are:

1. Develop the internal and external relationships necessary for the effective fulfilment of the function including those with Ministers, Permanent Secretaries, other Information officers, Ministry Technicians and the Mass Media.
2. Develop the platforms necessary for the purveyance of the information inclusive of rebranding and remodelling the official Government website, a regular Periodical, Use of the GIS Channel and establishment of a defined and sustained Social Media presence.

Priorities and strategies 2015-2016

Priorities	Strategies	Indicators
Priority 1 Develop the internal and external relationships necessary for the effective fulfilment of the function	Organize monthly coordinating meeting of Information Officers	Outcomes: Coherent stream of information on activities of ministries
Priority 2 Develop the platforms necessary for the purveyance of the information	Rebranding and relaunching of www.ab.gov.ag	Outcomes: Relaunched site
	Development of Social Media presence	Outcomes: Active use of Social Media to communicate with that segment of the population

Service Performance Review and Critical Issues

Broadcasting

Service performance

Achievements

1. During the past year the National Broadcasting has undergone significant changes including the restructuring of four discrete units (ABS Radio, ABS TV, New Media & GIS) under a single Management Unit headed by a General Manager and supported by five functional Directors
2. The New ABS also experienced several personnel changes due to retirement and infusion of certain critical skills
3. Along with the new format for the presentation of its various news packages, ABS has also developed a launched a range of new programs inclusive of , On Point, GMAB Teen, Keeping it Real, Keeping Score, Praise Break, TGIF The Happy Hour, Back in the Day.

Issues

1. The operations at ABS continued to be stymied by the current facilities from which it is operating, not only are the facilities limited in size but the structure has fallen into a terrible state of disrepair.
2. The age of the broadcast assets and the technology platforms are also a limiting factor and steps are presently being taken to renew and replace the core broadcast platform to enable full HD transmission in 2016
3. While the initial phase of the restructuring affected the TV side of the entity, the Radio medium still lags way behind in both program content and market presence. Significant restructuring will need to be undertaken to the Radio Unit in 2016.

Organisational matters

Capability of the ministry/agency

Achievements

1. The first phase of the restructuring went relatively well especially regarding the integration of the New Media Personnel into the new ABS management structure.
2. A significant cross fertilization of skills was also achieved especially with the optimization and use of key studio equipment and editing techniques.

Issues

1. As in any change management process that was a degree of resistance to expressed to the cultural change that was being implemented, resulting in certain collective staff actions which were eventually diffused.

Summary of capability development strategy

There remains significant gaps in the HR Capacity at ABS especially in regard to the News and Current Affairs production as well as in the content and program development for ABS Radio. A significant allocation for training has been made in the 2016 estimates and this allotment will aid the improvement in the HR Capacity alongside what other skillsets may be required to be further imported into the organisation to meet the operational objectives

Priorities, strategies and indicators

The priorities in order are:

1. To change the Organisation's culture to one that pursues excellence and adheres to quality standards of performance
2. To dramatically improve its audience appeal
3. To increase revenue streams to limit the strain on the treasury

Priorities and strategies 2015-2016

Priorities	Strategies	Indicators
Priority 1 To change the Organisation's culture to one that pursues excellence and adheres to quality standards of performance	Provide better defined job roles for staff at all levels	Outputs: Job descriptions & performance objectives Outcomes: Increased productivity
	Improve the level of organisation discipline and hold staff accountable for the results	Output: Adhere to strict disciplinary procedures Outcomes:
Priority 2 To dramatically improve its audience appeal	Improve the quality of the broadcast production	Outcomes: Increased Audience Appeal
	Increase the quality and quantity of local programming	Outputs: New Program content Outcomes: Increased Audience Appeal
Priority 3 To increase revenue streams to limit the strain on the treasury	Optimise the revenue opportunities that come with the newly produced program content	Outputs: Increase Adv Contracts Outcomes: Increased Revenues

Service Performance Review and Critical Issues

Telecommunications

Service performance

Achievements

- 1. During the past year the Telecommunications Division has been able to advance the position with the promulgation of the Telecommunications Bill 2015. Utilising the framework of a bill that was recommended by APUA in June of 2014, the Division invited feedback and responses from the other carriers and through a process of consultations with the various stakeholders and Solicitor General presented a new Bill before Cabinet and Parliament. It is anticipated that the bill have its second and third readings during the month of November 2015.*
- 2. Significant work was also done with respect to the allocation, and rationalization of our radio spectrum resource. In addition important reconciliation work is now being undertaken with the IRD to ensure that we are collecting all outstanding arrears for license and spectrum fees for both telecoms companies, cable operators and broadcast radio stations.*

Issues

- 1. The matter of re-negotiating the GATE and HEART agreements with Digicel and LIME is still pending but is expected to be resolved before the end of FY 2015.*

Organisational matters

Capability of the ministry/agency

Achievements

- 1. The presentation of the Telecommunications Bill 2015.*

Issues

- 1. There has been some concerns expressed by the APUA Telecoms Division regarding the Bill and some time has been granted to allow for further consultation.*

Summary of capability development strategy

Beyond the enactment of the new Bill into law the Ministry will require a period of not less than six months to effectively establish the regulatory commission. We anticipate operational and institutional support from ECTEL and other regional and international bodies such as CTU, ITU & CTO.

Priorities, strategies and indicators

The priorities in order are:

- 1. To bring into being the Regulatory Commission within six months of the passage of the Telecoms bill into law.*
- 2. To navigate a pathway for the enablement and development of a Gigabit Fibre to Home (FTH) network for Antigua & Barbuda.*

Priorities and strategies 2015-2016

Priorities	Strategies	Indicators
Priority 1 To bring into being the Regulatory Commission within six months of the passage of the Telecoms bill into law.	Invite and obtain operational and institution support from regional and international bodies	Outputs: Procedures, regulations, templates
Priority 2 To navigate a pathway for the enablement and development of a Gigabit Fibre to Home (FTH) network for Antigua & Barbuda.	Assist in negotiating the funding to enable APUA to acquire the capability to install an island wide FTH Gigabit network	Outcomes: Capital funding for the project

Service Performance Review and Critical Issues

Information Communication Technology

Service performance

Achievements

- 1. The ICT Division of the Ministry has had tremendous successes for the past year starting with the acquisition the enterprise solution from Microsoft which roll out is still continuing throughout the entire central government operation.*
- 2. The ICT department has also taken on board, simultaneous projects to automate the Lands Registry, the Civil Registry, the Intellectual Property Office, The Transport Board, the Royal Police Force as well the National Library and digitization of the Treasury records.*

Issues

- 1. There are two major issues that continue to have a negative impact on the implementation of the various IT project roll out. Firstly the population of workstations were for the most part past obsolescence and the supporting IP network was a hodge podge of simple stand alone wireless and wifi connections.*

Organisational matters

Capability of the ministry/agency

Achievements

- 1. The structure of the IT organisation within the Ministry had to be restructured to attain optimal effectiveness. Several elements of the CABI Team were fused into the regular IT*

team and then the CABI team was refocussed to train and retrain the Civil Service in the use of the O365 platform.

Issues

1. None

Summary of capability development strategy

Given the plan to integrate all of the respective functional IT systems on the CRM platform and then build out fir MIS and Business Intelligence functionality, there will be a requirement for us to develop further internal capacities to fulfil this objective. We intend to augment and fill this skills gap in FY 2016 and fund their costs from likely redundancies that will come about with the earlier restructuring of the IT and CABI teams.

Priorities, strategies and indicators

The priorities in order are:

1. Complete the roll out of the various IT projects at the Land Registry, ABIPCO, Civil Registry, National Library, Treasury and the ABTB.
2. Complete the rollout of the redesigned Government Wide Area Network (GWAN).
3. Complete the procurement and installation of the new population of workstations across all government networks
4. Undertake the design and costing of a fully equipped Digitization centre for consideration by end of January 2016.
5. Complete the evaluation and costing of an enterprise solution for the Royal Police Force of A&B for consideration by end of January 2016
6. Complete the testing and rollout of the Citizen's portal to be in a position to offer driver's licence renewal online by January 1st 2016.
7. Complete the costing and evaluation of the enhanced Data Centre facilities for consideration by January 31st 2016
8. In lieu of the implementation of the eGovernment network, develop and implement the national cyber security capacity

Priorities and strategies 2015-2016

Priorities	Strategies	Indicators
Priority 1 Develop the internal and external relationships necessary for the effective fulfilment of the function	Organize monthly coordinating meeting of Information Officers	Outcomes: Coherent stream of information on activities of ministries
Priority 2 Develop the platforms necessary for the purveyance of the information	Rebranding and relaunching of www.ab.gov.ag	Outcomes: Relaunched site
	Development of Social Media presence	Outcomes: Active use of Social Media to communicate with that segment of the population

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
9501	Public Information and Broadcasting	8,347,481	7,264,830	7,408,129	-
9502	Information Technology	5,051,872	5,859,180	5,758,180	-
9503	Telecommunications Division	1,143,352	1,832,615	1,831,015	-
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		14,542,705	14,956,625	14,997,324	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 95 Information, Broadcasting, Telecommunications and Information

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Public Information and Broadcasting				
	410 Telecommunication and Information Technology				
	410301 Accounting				
30101	Salaries	62,292	62,292	62,292	-
30201	Salaries	86,496	129,324	129,324	-
30306	Travelling Allowance	3,624	4,832	6,632	-
30318	Acting Allowance	3,624	2,416	616	-
	410380 Public Broadcasting Services				
30201	Salaries	3,317,904	3,430,872	3,466,872	-
30203	Overtime	50,000	60,000	60,000	-
30401	Duty Allowance	238,800	227,800	230,800	-
30405	Entertainment Allowance	5,000	6,000	6,000	-
30406	Travelling Allowance	104,976	126,908	163,908	-
30418	Acting Allowance	10,000	20,000	8,000	-
30421	Personal Allowance	18,000	36,000	36,000	-
30713	Payment in Lieu of Vacation Leave	-	-	20,000	-
30716	Uniform Allowance	50,000	50,000	50,000	-
30801	Gratuities and Terminal Grants	-	-	25,500	-
30802	Compensation and Indemnities	42,900	-	-	-
31102	Food, water and refreshments	34,000	4,000	34,000	-
31301	Books and Periodicals	9,000	-	-	-
31307	ID Cards	2,000	2,000	2,000	-
31601	Office Supplies	18,000	18,000	18,000	-
31602	Computer Supplies	1,500	1,500	1,500	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
31902	Spare Parts	150,000	377,360	189,860	-
33001	Advertising and Promotion Costs	281,000	278,884	236,884	-
33101	Security Services	318,000	318,000	318,000	-
33508	Household Sundries	5,000	3,000	3,000	-
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	-
33604	Air Freight Expenses	106	106	106	-
33605	Express Mail Services	1,301	106	106	-
33701	Conference and Workshops	1,000	1,000	1,000	-
33707	Training Costs	70,000	500	500	-
33901	Contribution and Subscription to Caribbean Organizations	8,700	8,500	8,500	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 95 Information, Broadcasting, Telecommunications and Information

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
34007	Consulting Services	30,000	67,408	47,408	-
34415	Storage Costs	1,000	1,000	1,000	-
34422	Contingency Costs	1,200	1,200	1,200	-
36101	Repairs or Maintenance of vehicles, buses and trucks	6,500	6,500	6,500	-
36206	Other Repairs and Maintenance Costs	6,800	6,800	6,800	-
	410418 Security Services				
30201	Salaries	-	74,880	74,880	-
	410439 Revenue Collection				
30201	Salaries	68,736	88,416	88,416	-
30408	Cashier Allowance	3,000	3,900	3,900	-
	410472 Teaching, Training and Development				
30201	Salaries	187,280	-	-	-
30202	Wages	62,911	-	-	-
30406	Travelling Allowance	25,968	-	-	-
30716	Uniform Allowance	10,000	-	-	-
31102	Food, water and refreshments	8,000	-	-	-
31601	Office Supplies	12,000	-	-	-
31602	Computer Supplies	47,500	-	-	-
31604	Maintenance Contract - Photocopiers	3,500	-	-	-
33101	Security Services	2,400	-	-	-
33403	Computer software licensing and renewal	4,500	-	-	-
33508	Household Sundries	6,800	-	-	-
33605	Express Mail Services	300	-	-	-
33701	Conference and Workshops	73,500	-	-	-
33707	Training Costs	260,000	-	-	-
34007	Consulting Services	100,000	-	-	-
36206	Other Repairs and Maintenance Costs	5,600	-	-	-
	410486 Subsidiary Services to Education				
30201	Salaries	449,592	630,470	630,470	-
30401	Duty Allowance	48,000	60,000	60,000	-
30406	Travelling Allowance	48,072	69,180	69,180	-
30716	Uniform Allowance	5,000	5,000	5,000	-
31001	Subsistence Allowance	-	500	500	-
31102	Food, water and refreshments	1,500	1,500	1,500	-
31601	Office Supplies	500	500	500	-
31602	Computer Supplies	-	100,000	-	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 95 Information, Broadcasting, Telecommunications and Information

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	-
31902	Spare Parts	10,000	30,000	29,200	-
33001	Advertising and Promotion Costs	500	-	-	-
33101	Security Services	15,000	25,000	25,000	-
33401	Computer Hardware Maintenance Costs	10,000	15,000	15,000	-
33402	Computer Software upgrade costs	5,000	5,000	5,000	-
33501	Office Cleaning	-	200	4,200	-
33508	Household Sundries	3,533	2,000	2,000	-
33509	Cleaning Tools and Supplies	6,000	6,000	2,000	-
33605	Express Mail Services	1,000	500	500	-
33707	Training Costs	100,000	100,000	95,200	-
33807	Internet Connectivity Costs	50,000	-	100,000	-
34007	Consulting Services	5,000	3,000	3,000	-
34109	Rental or Lease - n.e.c.	-	200	5,800	-
36002	Maintenance of Public Grounds	-	200	200	-
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	-
	410498 Janitorial Services				
30202	Wages	116,334	38,700	80,999	-
	410508 Special Events and Activities				
31102	Food, water and refreshments	10,000	-	-	-
33001	Advertising and Promotion Costs	6,000	-	-	-
34007	Consulting Services	5,000	-	-	-
34109	Rental or Lease - n.e.c.	10,000	-	-	-
	410510 Ancillary Services				
30101	Salaries	211,980	184,332	184,332	-
30201	Salaries	541,104	449,628	660,628	-
30301	Duty Allowance	47,100	47,100	47,100	-
30305	Entertainment Allowance	4,200	4,200	4,200	-
30306	Travelling Allowance	21,116	21,116	21,116	-
30401	Duty Allowance	12,000	12,000	12,000	-
30406	Travelling Allowance	72,000	6,000	6,000	-
30716	Uniform Allowance	4,500	-	-	-
31601	Office Supplies	9,000	-	-	-
33701	Conference and Workshops	5,000	-	-	-
33707	Training Costs	10,000	-	-	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 95 Information, Broadcasting, Telecommunications and Information

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
34007	Consulting Services	15,000	-	-	-
	410514 E911 Initiative				
30201	Salaries	451,404	-	-	-
30401	Duty Allowance	66,828	-	-	-
30406	Travelling Allowance	78,000	-	-	-
30716	Uniform Allowance	10,500	-	-	-
31601	Office Supplies	3,000	-	-	-
33701	Conference and Workshops	5,000	-	-	-
33707	Training Costs	10,000	-	-	-
34007	Consulting Services	15,000	-	-	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		8,347,481	7,264,830	7,408,129	-
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		8,347,481	7,264,830	7,408,129	-
02	Information Technology				
	410 Telecommunication and Information Technology				
	410493 E-Government				
30201	Salaries	645,352	710,872	710,872	-
30401	Duty Allowance	26,500	26,500	26,500	-
30406	Travelling Allowance	46,551	47,051	47,051	-
33401	Computer Hardware Maintenance Costs	46,000	46,000	46,000	-
33402	Computer Software upgrade costs	57,000	57,000	57,000	-
33403	Computer software licensing and renewal	1,400,000	-	-	-
	410494 IT Internal Support				
30201	Salaries	124,040	122,600	122,600	-
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	12,009	10,509	10,509	-
31902	Spare Parts	9,000	9,000	9,000	-
33401	Computer Hardware Maintenance Costs	1,577,560	18,000	18,000	-
33402	Computer Software upgrade costs	14,000	14,000	14,000	-
33707	Training Costs	4,000	4,000	4,000	-
36206	Other Repairs and Maintenance Costs	37,000	37,000	37,000	-
	410495 It External Support				
30201	Salaries	249,084	233,604	233,604	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 95 Information, Broadcasting, Telecommunications and Information

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
30401	Duty Allowance	14,500	2,500	2,500	-
30406	Travelling Allowance	22,048	41,084	41,084	-
33401	Computer Hardware Maintenance Costs	30,000	20,000	20,000	-
33807	Internet Connectivity Costs	388,800	300,000	300,000	-
	410510 Ancillary Services				
30201	Salaries	194,604	218,004	218,004	-
30401	Duty Allowance	10,600	10,600	10,600	-
30406	Travelling Allowance	12,224	14,156	14,156	-
30801	Gratuities and Terminal Grants	15,000	15,000	15,000	-
31601	Office Supplies	14,000	14,000	14,000	-
31602	Computer Supplies	20,000	20,000	20,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
31902	Spare Parts	14,000	14,000	14,000	-
33001	Advertising and Promotion Costs	4,000	4,000	4,000	-
33402	Computer Software upgrade costs	20,000	20,000	20,000	-
33508	Household Sundries	7,500	7,500	7,500	-
33701	Conference and Workshops	2,000	2,000	2,000	-
33705	Course Costs and Fees	2,500	2,500	2,500	-
34007	Consulting Services	15,000	9,200	9,200	-
34109	Rental or Lease - n.e.c.	-	3,800,000	3,699,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	1,500	1,500	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		5,051,872	5,859,180	5,758,180	-
TOTAL DEPARTMENT 9502 Information Technology		5,051,872	5,859,180	5,758,180	-
03	Telecommunications Division				
	410 Telecommunication and Information Technology				
	410498 Janitorial Services				
30202	Wages	-	15,600	14,000	-
31102	Food, water and refreshments	4,000	4,000	4,000	-
33508	Household Sundries	8,400	7,500	7,500	-
	410508 Special Events and Activities				
31102	Food, water and refreshments	-	5,000	5,000	-
31301	Books and Periodicals	-	1,000	1,000	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 95 Information, Broadcasting, Telecommunications and Information

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
31303	Newsletter and Publications	-	1,000	1,000	-
34007	Consulting Services	-	5,000	5,000	-
34109	Rental or Lease - n.e.c.	-	10,000	2,600	-
34414	Transitioning Costs	-	15,000	15,000	-
	410509 Monitoring and Enforcement				
30101	Salaries	99,000	99,000	99,000	-
30201	Salaries	318,579	360,408	360,408	-
30208	Severance Pay	-	-	7,400	-
30301	Duty Allowance	12,000	12,000	12,000	-
30304	Housing Allowance	18,000	18,000	18,000	-
30306	Travelling Allowance	7,932	7,932	7,932	-
30401	Duty Allowance	24,000	30,000	30,000	-
30406	Travelling Allowance	29,172	35,172	35,172	-
30801	Gratuities and Terminal Grants	27,000	100	100	-
31601	Office Supplies	16,000	16,000	16,000	-
33403	Computer software licensing and renewal	108,676	108,676	108,676	-
33605	Express Mail Services	200	300	300	-
33701	Conference and Workshops	15,000	5,000	5,000	-
33707	Training Costs	10,000	5,000	5,000	-
33901	Contribution and Subscription to Caribbean Organizations	111,393	111,393	111,393	-
33904	Contribution and Subscription to Other International Organizations	217,000	209,202	209,202	-
34007	Consulting Services	42,000	24,000	24,000	-
36206	Other Repairs and Maintenance Costs	75,000	120,000	120,000	-
	410514 E911 Initiative				
30201	Salaries	-	463,404	463,404	-
30401	Duty Allowance	-	54,828	54,828	-
30406	Travelling Allowance	-	72,000	72,000	-
30716	Uniform Allowance	-	100	100	-
31601	Office Supplies	-	1,000	1,000	-
33701	Conference and Workshops	-	5,000	5,000	-
33707	Training Costs	-	5,000	5,000	-
34007	Consulting Services	-	5,000	5,000	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		1,143,352	1,832,615	1,831,015	-

ANTIGUA ESTIMATES - 2016

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	TOTAL DEPARTMENT 9503 Telecommunications Division	1,143,352	1,832,615	1,831,015	-
	TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology	14,542,705	14,956,625	14,997,324	-
	TOTAL RECURRENT EXPENDITURE	14,542,705	14,956,625	14,997,324	-



ANTIGUA ESTIMATES 2016

DEVELOPMENT ESTIMATES



ANTIGUA ESTIMATES - 2016
CAPITAL REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
15	Finance and Corporate Governance	148,456,424	6,780,081	59,891,290
1501	Finance Headquarters	144,694,224	5,105,656	-
1502	Treasury	-	-	59,891,290
1505	Customs and Excise	3,762,200	1,674,425	-
20	Agriculture, Lands, Fisheries and Barbuda Affairs	4,470,500	2,642,500	1,929,857
2001	Agriculture Headquarters	4,000,000	2,000,000	1,929,857
2002	Agriculture Division	470,500	642,500	-
30	Education Science and Technology	6,186,534	10,680,672	-
3003	Primary & Secondary Education Division	84,000	4,278,438	-
3005	State College	5,913,000	6,212,700	-
3006	Public Library	189,534	189,534	-
45	Social Transformation and Human Resource Development	2,160,000	-	-
4506	National Office of Disaster Services	2,160,000	-	-
55	Attorney General and Ministry of Justice, Legal Affairs, Public Safety and Labour	-	60,511	-
5515	Prison	-	60,511	-
85	Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service	-	55,344	-
8507	Statistics Division	-	55,344	-
TOTAL CAPITAL REVENUE		161,273,458	20,219,108	61,821,147

ANTIGUA ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
02	Legislature	-	-	-	53,617
0201	House of Representatives	-	-	-	53,617
06	Audit	23,803	24,307	24,307	-
0601	Auditor General's Department	23,803	24,307	24,307	-
09	Electoral Commission	6,008,760	2,607,659	2,607,659	2,546,614
0901	Electoral Commission	6,008,760	2,607,659	2,607,659	2,546,614
10	Office of the Prime Minister and the Prime Minister's Ministry	3,946,100	2,719,900	2,719,900	37,086
1007	Barbuda Administrative and General Services	-	-	-	15,891
1008	Military	2,606,100	2,719,900	2,719,900	-
1011	O.N.D.C.P.	1,340,000	-	-	-
1013	Information Technology Center	-	-	-	21,195
11	Foreign Affairs, International Trade and Immigration	6,885,950	-	-	-
1103	Immigration Department	6,885,950	-	-	-
15	Finance and Corporate Governance	7,266,922	2,342,425	4,702,390	88,057
1501	Finance Headquarters	40,000	290,000	330,000	60,794
1503	Inland Revenue	136,895	-	-	-
1504	Post Office	299,351	308,000	308,000	-
1505	Customs and Excise	6,790,676	1,744,425	4,064,390	-
1507	Development Planning Unit	-	-	-	27,263
20	Agriculture, Lands, Fisheries and Barbuda Affairs	8,312,450	5,059,966	5,325,731	555,617
2001	Agriculture Headquarters	4,770,000	214,000	214,000	-
2002	Agriculture Division	746,970	979,200	979,200	-
2003	Veterinary and Animal Husbandry	618,870	-	-	-
2004	Fisheries Division	810,000	200,000	200,000	-
2005	Cotton Division	50,000	120,000	120,000	118,857
2006	Lands Division	669,500	2,989,728	2,989,728	436,760
2007	Agriculture Extension Division	360,000	300,000	300,000	-
2009	Surveys Division	268,540	218,540	267,898	-
2012	Development Control Authority	18,570	38,498	254,905	-
25	Health and Environment	6,874,200	440,000	1,961,500	-
2501	Health Headquarters	5,861,400	-	1,500,000	-
2502	Medical General Division	129,000	-	-	-
2503	Central Board of Health	360,800	-	-	-
2505	Clarevue Psychiatric Hospital	463,000	400,000	421,500	-
2506	Fiennes Institute	20,000	-	-	-
2508	School of Nursing	40,000	40,000	40,000	-
30	Education Science and Technology	21,563,993	12,847,744	12,847,744	222,714
3001	Education Headquarters	4,217,300	60,000	60,000	197,714
3003	Primary & Secondary Education Division	8,408,497	5,076,238	5,076,238	-
3005	State College	6,033,000	6,252,700	6,252,700	-
3006	Public Library	764,796	650,449	650,449	-
3008	ABICE	16,500	-	-	-

ANTIGUA ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
3011	Sports	-	-	-	25,000
3012	National School Meals Programme	1,473,900	193,990	193,990	-
3015	ABITT	650,000	614,367	614,367	-
35	Public Utilities, Civil Aviation and Transportation	17,512,804	4,872,892	4,957,995	-
3501	Civil Aviation	13,475,000	-	85,768	-
3502	V.C. Bird International Airport	3,884,540	4,671,281	4,671,281	-
3503	Meteorological Office	153,264	201,611	200,946	-
40	Public Works and Housing	88,940,695	25,649,700	28,136,400	30,524,860
4001	Public Works and Transportation Headquarters	4,450,000	3,450,000	5,936,700	7,467,756
4002	Works Division	83,790,695	21,499,700	21,499,700	22,369,986
4004	Equipment Maintenance and Funding Scheme	700,000	700,000	700,000	687,118
45	Social Transformation and Human Resource Development	2,260,000	545,000	545,000	-
4501	Social Transformation HQ	-	50,000	50,000	-
4506	National Office of Disaster Services	2,160,000	410,000	410,000	-
4508	Social Policy Unit	100,000	85,000	85,000	-
55	Attorney General and Ministry of Justice, Legal Affairs, Public Safety and Labour	10,694,860	16,203,163	16,231,163	224,574
5501	Attorney General and Legal Affairs HQ	130,000	45,000	45,000	-
5503	Printing Office	100,000	100,000	128,000	148,875
5505	Industrial Court	-	-	-	75,699
5507	Magistrates Court	40,000	40,000	40,000	-
5510	Labour	-	1,289,677	1,289,677	-
5511	National Security HQ	1,620,000	1,620,000	1,620,000	-
5512	Police	5,941,040	2,505,000	2,505,000	-
5513	Police Training School	55,000	130,000	130,000	-
5514	Fire Brigade	2,000,000	6,960,000	6,960,000	-
5515	Prison	808,820	60,511	60,511	-
5516	Immigration Unit	-	3,452,975	3,452,975	-
60	Office of the Ombudsman	20,000	-	-	-
6001	Office of the Ombudsman	20,000	-	-	-
70	National Security and Labour	-	-	-	2,134,164
7001	Ministry of National Security Headquarters	-	-	-	202,500
7002	Police	-	-	-	25,435
7004	Fire Brigade	-	-	-	1,906,229
80	Tourism, Economic Development, Investment and Energy	9,631,134	141,840	141,840	405,522
8001	Tourism Headquarters	9,489,294	-	-	195,527
8003	Antigua Tourist Office	141,840	141,840	141,840	-
8007	V.C. Bird International Airport	-	-	-	161,602
8008	Civil Aviation	-	-	-	48,393

ANTIGUA ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
85	Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service	1,151,790	558,457	1,224,302	-
8501	Trade and Economic Development	540,000	-	-	-
8504	Bureau of Standards	395,438	255,438	255,438	-
8505	Sports	-	-	665,845	-
8506	Department of Culture	165,000	-	-	-
8507	Statistics Division	51,352	303,019	303,019	-
95	Information, Broadcasting, Telecommunications and Information Technology	403,230	-	537,600	-
9502	Information Technology	403,230	-	537,600	-
TOTAL CAPITAL EXPENDITURE		191,496,691	74,013,053	81,963,531	36,792,825

ANTIGUA ESTIMATES - 2016

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
25	Infrastructural Development	92,704,064	31,456,251	34,257,109	31,005,828
250445	Motor Pool Operations	2,500,000	1,500,000	3,986,700	5,557,093
250626	Land Development	625,000	2,945,228	2,945,228	432,575
250690	Purchase of Minor Capital	268,540	257,038	390,254	-
250714	Outfitting Government Offices	18,570	-	132,549	-
251630	Construction or Major Upgrade of Road, Streets and Drains	16,990,000	7,240,000	9,840,000	19,493,574
251652	Construction or Upgrade of Barbuda Roads	-	215,227	215,227	210,365
251704	Major Repairs of the Quarry	10,752,800	1,100,000	-200,000	1,053,129
251737	Construction or Upgrade of Bridges	353,857	354,357	354,357	-
251740	Construction of Road and Drains - Cooks Development	2,116,624	2,116,624	1,466,624	-
251741	Construction of Road and Drains - Golden Grove	1,398,124	1,300,000	650,000	-
251742	Construction of Road and Drains - Runway Road	697,812	780,642	780,642	151,950
251761	Construction of Roads and Drains - West Palm Beach, Bolans	-	2,502,618	2,102,618	-
252760	Sweeping and Dredging of Heritage Quay Pier	-	-	-	264,386
253387	Repairs and Maintenance Services	700,000	700,000	700,000	687,118
253665	Upgrade of the Traffic Management System	1,500,000	1,800,000	1,800,000	-
255611	Construction or Major Upgrade of Government Buildings	8,064,646	2,000,000	2,400,000	1,196,582
255714	Outfitting of Government Offices	1,950,000	1,950,000	1,950,000	1,910,663
255728	Construction of Barbuda Justice Complex	1,000,000	1,500,000	1,500,000	-
255739	Refurbishing of the General Post Office	299,351	308,000	308,000	-
255745	Betty's Hope Upgrade and Improvement	78,840	78,840	78,840	-
255746	Fort Barrington Restoration	63,000	63,000	63,000	-
255758	Renovation of Bolans Police Station	1,550,150	1,455,000	1,455,000	-
255759	Renovation of Parham Police Station	115,150	-	-	-
255770	Retrofitting of employment Centre & Labour Technical Unit	-	1,289,677	1,289,677	-
255772	Expansion/Renovation of NSMP Kitchen Complex	1,300,000	-	-	-
255782	National Housing	34,946,600	-	-	-
255783	Fort James Restoration	5,380,000	-	-	-
256714	Outfitting Government Offices	35,000	-	48,393	48,393
26	Health Care Services	6,814,200	400,000	1,921,500	-
261316	Community Health Services	5,505,400	-	-	-

ANTIGUA ESTIMATES - 2016

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
262378	Psychiatric Health Care Services	63,000	-	21,500	-
262756	Upgrade of Psychiatric Facilities	400,000	400,000	400,000	-
264517	Emergency Medical Services	405,000	-	1,500,000	-
264518	Central Medical Stores	80,000	-	-	-
266382	Public Health Services	336,000	-	-	-
266690	Purchase of Minor Capital	24,800	-	-	-
27	Education Services	20,720,325	13,283,986	13,283,986	197,714
270775	Sick Bay - Adele School	170,000	171,000	171,000	-
270777	Upgrade of School Plants	4,032,300	-	-	-
272710	Construction of Five Islands Secondary School	-	3,400,230	3,400,230	-
272735	Universal Secondary Education	-	60,000	60,000	59,804
273661	construction of Antigua State College Learning Resource Centre	5,913,000	6,212,700	6,212,700	-
273690	Purchase of Minor Capital	40,000	80,000	80,000	-
273708	Upgrade of Facilities at the Antigua State College	120,000	-	-	-
273769	Upgrade of ABIIT Facilities	650,000	614,367	614,367	137,910
274463	Library Services	575,262	460,915	460,915	-
274659	Construction of Public Library	590,232	590,232	590,232	-
274764	Establishment of Mobile Library	189,534	189,534	189,534	-
275690	Purchase of Minor Capital Items	16,500	-	-	-
275712	Establishment of ABNTA	185,000	-	-	-
276711	Basic Education Project 2	8,238,497	1,505,008	1,505,008	-
28	Trade and Economic Development	935,438	255,438	255,438	-
280778	Business Incubation Project	540,000	-	-	-
281729	Strengthening of the Antigua and Barbuda Bureau of Standards	395,438	255,438	255,438	-
29	Public Order and Safety	18,141,610	14,458,386	14,458,386	1,931,664
290337	Fire Protection Services	2,000,000	6,810,000	6,810,000	1,633,333
290358	Law Enforcement Management	1,881,740	-	-	-
290623	Major Refurbishing of Motor Vehicle	-	150,000	150,000	272,896
290636	Renovation and Upgrade of Military Facilities	2,000,000	2,000,000	2,000,000	-
290673	Renovation of ONDCP	1,340,000	-	-	-
290687	Upgrade of Her Majesty's Prison	808,820	-	-	-
290690	Purchase of Minor Capitals Items	55,000	130,000	130,000	25,435
290695	Computerization of Government Buildings	300,000	300,000	300,000	-
290717	Upgrade of Police Headquarters	750,000	750,000	750,000	-
290743	Rehabilitation of Prison Farm	-	60,511	60,511	-

ANTIGUA ESTIMATES - 2016

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
290754	Strengthening the Policing of Waters	606,100	719,900	719,900	-
290780	Upgrade of Canine Unit	1,344,000	-	-	-
291353	Judiciary	40,000	40,000	40,000	-
291690	Purchase of Minor Capital Items	130,000	45,000	45,000	-
292346	Immigration and Nationality Services	120,000	70,000	70,000	-
292766	Border Control Management & E-Visa System	6,765,950	3,382,975	3,382,975	-
30	Agriculture	7,574,240	2,051,690	2,051,690	123,042
300527	National Youth Farm	-	170,000	170,000	-
300626	Land Development	50,000	120,000	120,000	118,857
300779	Purchase of Agricultural Equipment	4,030,000	-	-	-
301749	CMC Food Storage Capacity Improvements	740,000	214,000	214,000	-
303667	Construction of Artisanal Fishing Port - Barbuda	500,000	200,000	200,000	-
303693	Fencing of Fisheries Complexes	310,000	-	-	-
304720	Refurbishing of Abattoir and Meat Market	618,870	-	-	-
305763	Upgrade of Archiving System - Lands Division	44,500	44,500	44,500	4,185
308443	School Meals Initiative	173,900	193,990	193,990	-
308767	Green House Technology Project	746,970	809,200	809,200	-
309669	Construction of Farm and Feeder Roads	300,000	300,000	300,000	-
309690	Purchase of Minor Capital Items	60,000	-	-	-
33	Printing and Publishing	100,000	100,000	128,000	148,875
330375	Printing Services	100,000	100,000	128,000	148,875
35	Auditing and Regulatory Services	23,803	24,307	24,307	-
350695	Computerization of Government Offices	23,803	24,307	24,307	-
39	General Public Services	21,305,112	4,530,678	4,568,053	2,894,321
390418	Security Services	1,620,000	1,620,000	1,620,000	202,500
390690	Purchase of Minor Capital Item	185,000	-	-	145,207
390714	Outfitting of Government Offices	-	-	37,375	-
390765	Electronic Registration & ID Card System	6,008,760	2,607,659	2,607,659	2,546,614
390774	Labour Force Survey	51,352	303,019	303,019	-
390781	APUA Telecoms Upgrade	13,440,000	-	-	-
41	Telecommunication and Information Technology	403,230	-	537,600	21,195
410495	It External Support	403,230	-	537,600	-
410510	Ancillary Services	-	-	-	21,195

ANTIGUA ESTIMATES - 2016
CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
43	Social Protection and Community Development	2,280,000	545,000	1,210,845	25,000
430396	National Sports Administration	-	-	665,845	-
430524	Management of Sir Vivian Richard's Stadium	-	-	-	25,000
430690	Purchase of Minor Capital Items	20,000	50,000	50,000	-
432663	Disaster Preparedness Emergency Center	2,160,000	410,000	410,000	-
436690	Purchase of Minor Capital Items	100,000	85,000	85,000	-
50	Tourism	13,527,098	4,872,892	4,872,227	357,129
500510	Ancillary Services	32,500	-	-	195,527
500690	Purchase of Minor Capital Items	-	40,000	40,000	-
500753	Restoration of Airport Radar	3,884,540	4,631,281	4,631,281	161,602
500773	Upgrade of Meteorological Data Collection Equipment	121,611	121,611	121,611	-
500776	Upgrade-Hospitality Training Institute	487,200	-	-	-
500784	Construction of Lifeguard Station	577,888	-	-	-
500785	Street Signage	4,079,000	-	-	-
500786	Beach Cleaning Project	1,147,405	-	-	-
500787	Highway Aesthetics Project	3,165,301	-	-	-
502690	Purchase of Minor Capital Item	31,653	80,000	79,335	-
90	Fiscal Management	6,967,571	2,034,425	4,394,390	88,057
900441	Economic Policy, Planning and Development	-	-	-	27,263
900510	Ancillary Services	136,895	-	-	-
900690	Purchase of Minor Capital Items	40,000	40,000	80,000	-
900695	Computerisation of Government Offices	-	250,000	250,000	60,794
904762	Customs Automation - Implementation of ASYCUDA World	6,790,676	1,744,425	4,064,390	-
TOTAL CAPITAL EXPENDITURE		191,496,691	74,013,053	81,963,531	36,792,825

ANTIGUA ESTIMATES - 2016
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
1501	Finance Headquarters	144,694,224	5,105,656	-
1502	Treasury	-	-	36,391,290
1505	Customs and Excise	3,762,200	1,674,425	-
TOTAL MINISTRY 15 Finance and Corporate Governance		148,456,424	6,780,081	36,391,290

ANTIGUA ESTIMATES - 2016
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
01	Finance Headquarters			
	160 Unearned			
	160106 Unearned Revenue			
21221	Forfeited Proceeds	89,248,240	-	-
21304	Other Grants	54,000,000	-	-
21307	Loans - World Bank	1,445,984	5,105,656	-
TOTAL ACTIVITY 160106 Unearned Revenue		144,694,224	5,105,656	-
TOTAL PROGRAMME 160 Unearned		144,694,224	5,105,656	-
TOTAL DEPARTMENT 1501 Finance Headquarters		144,694,224	5,105,656	-
02	Treasury			
	900 Fiscal Management			
	900301 Accounting			
21203	Issue of Government Securities	-	-	32,438,200
21204	Loans - Various Financial Institutions	-	-	3,953,090
TOTAL ACTIVITY 900301 Accounting		-	-	36,391,290
TOTAL PROGRAMME 900 Fiscal Management		-	-	36,391,290
TOTAL DEPARTMENT 1502 Treasury		-	-	36,391,290
05	Customs and Excise			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	1,682,479	-	-
21311	Grants- European Development Fund	2,079,721	1,674,425	-
TOTAL ACTIVITY 160200 Grant Funding		3,762,200	1,674,425	-
TOTAL PROGRAMME 160 Unearned		3,762,200	1,674,425	-
TOTAL DEPARTMENT 1505 Customs and Excise		3,762,200	1,674,425	-
TOTAL MINISTRY 15 Finance and Corporate Governance		148,456,424	6,780,081	36,391,290

ANTIGUA ESTIMATES - 2016

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
2001	Agriculture Headquarters	4,000,000	2,000,000	1,170,238
2002	Agriculture Division	470,500	642,500	-
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		4,470,500	2,642,500	1,170,238

ANTIGUA ESTIMATES - 2016

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
01	Agriculture Headquarters			
	140 Non Tax			
	140104 Commercial Operations			
21202	Sale of Land	4,000,000	2,000,000	1,170,238
TOTAL ACTIVITY 140104 Commercial Operations		4,000,000	2,000,000	1,170,238
TOTAL PROGRAMME 140 Non Tax		4,000,000	2,000,000	1,170,238
TOTAL DEPARTMENT 2001 Agriculture Headquarters		4,000,000	2,000,000	1,170,238
02	Agriculture Division			
	160 Unearned			
	160106 Unearned Revenue			
21304	Other Grants	-	170,000	-
TOTAL ACTIVITY 160106 Unearned Revenue		-	170,000	-
	160200 Grant Funding			
21392	Grant from USAID-OECS	470,500	472,500	-
TOTAL ACTIVITY 160200 Grant Funding		470,500	472,500	-
TOTAL PROGRAMME 160 Unearned		470,500	642,500	-
TOTAL DEPARTMENT 2002 Agriculture Division		470,500	642,500	-
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		4,470,500	2,642,500	1,170,238

ANTIGUA ESTIMATES - 2016
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
3003	Primary & Secondary Education Division	84,000	4,278,438	-
3005	State College	5,913,000	6,212,700	-
3006	Public Library	189,534	189,534	-
TOTAL MINISTRY 30 Education Science and Technology		6,186,534	10,680,672	-

ANTIGUA ESTIMATES - 2016

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
03	Primary & Secondary Education Division			
	160 Unearned			
	160106 Unearned Revenue			
21302	Loan - Various Creditors	-	850,208	-
21306	Grants - C.D.B.	84,000	-	-
21361	Grant - People's Republic of China	-	3,400,230	-
TOTAL ACTIVITY 160106 Unearned Revenue		84,000	4,250,438	-
	160200 Grant Funding			
21304	Other Grants	-	28,000	-
TOTAL ACTIVITY 160200 Grant Funding		-	28,000	-
TOTAL PROGRAMME 160 Unearned		84,000	4,278,438	-
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		84,000	4,278,438	-
05	State College			
	160 Unearned			
	160200 Grant Funding			
21393	Grant from CARICOM Development Fund	5,913,000	6,212,700	-
TOTAL ACTIVITY 160200 Grant Funding		5,913,000	6,212,700	-
TOTAL PROGRAMME 160 Unearned		5,913,000	6,212,700	-
TOTAL DEPARTMENT 3005 State College		5,913,000	6,212,700	-
06	Public Library			
	160 Unearned			
	160106 Unearned Revenue			
21304	Other Grants	189,534	189,534	-
TOTAL ACTIVITY 160106 Unearned Revenue		189,534	189,534	-
TOTAL PROGRAMME 160 Unearned		189,534	189,534	-
TOTAL DEPARTMENT 3006 Public Library		189,534	189,534	-
TOTAL MINISTRY 30 Education Science and Technology		6,186,534	10,680,672	-

ANTIGUA ESTIMATES - 2016**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****45 Social Transformation and Human Resource Development**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
4506	National Office of Disaster Services	2,160,000	-	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		2,160,000	-	-

ANTIGUA ESTIMATES - 2016

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
06	National Office of Disaster Services			
	160 Unearned			
	160106 Unearned Revenue			
21304	Other Grants	2,160,000	-	-
TOTAL ACTIVITY 160106 Unearned Revenue		2,160,000	-	-
TOTAL PROGRAMME 160 Unearned		2,160,000	-	-
TOTAL DEPARTMENT 4506 National Office of Disaster Services		2,160,000	-	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		2,160,000	-	-

ANTIGUA ESTIMATES - 2016**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, Imm**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
5515	Prison	-	60,511	-
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, Immigration and Labour		-	60,511	-

ANTIGUA ESTIMATES - 2016

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, Imm

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
15	Prison			
	160 Unearned			
	160200 Grant Funding			
21351	Grants - British Aid	-	60,511	-
TOTAL ACTIVITY 160200 Grant Funding		-	60,511	-
TOTAL PROGRAMME 160 Unearned		-	60,511	-
TOTAL DEPARTMENT 5515 Prison		-	60,511	-
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, Immigration and Labour		-	60,511	-

ANTIGUA ESTIMATES - 2016**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****85 Trade, Commerce and Industry, Sports, Culture and National Festivals and**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
8507	Statistics Division	-	55,344	-
TOTAL MINISTRY 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service		-	55,344	-

ANTIGUA ESTIMATES - 2016

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2016	2015	2014
07	Statistics Division			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	-	55,344	-
TOTAL ACTIVITY 160200 Grant Funding		-	55,344	-
TOTAL PROGRAMME 160 Unearned		-	55,344	-
TOTAL DEPARTMENT 8507 Statistics Division		-	55,344	-
TOTAL MINISTRY 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service		-	55,344	-
TOTAL CAPITAL REVENUE		161,273,458	20,219,108	37,561,528

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	House of Representatives				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	-	53,617
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	-	-	53,617
TOTAL DEPARTMENT 0201 House of Representatives		-	-	-	53,617
TOTAL MINISTRY 02 Legislature		-	-	-	53,617

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Auditor General's Department 350695 Computerization of Government Offices <u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	7,288	7,288	7,288	-
40203	Purchase of Office Equipment	1,050	1,050	1,050	-
41210	Contingency Funds	15,465	15,969	15,969	-
TOTAL ACTIVITY 350695 Computerization of Government Offices		23,803	24,307	24,307	-
TOTAL DEPARTMENT 0601 Auditor General's Department		23,803	24,307	24,307	-
TOTAL MINISTRY 06 Audit		23,803	24,307	24,307	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Electoral Commission 390765 Electronic Registration & ID Card System				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	6,008,760	2,607,659	2,607,659	2,546,614
TOTAL ACTIVITY 390765 Electronic Registration & ID Card System		6,008,760	2,607,659	2,607,659	2,546,614
TOTAL DEPARTMENT 0901 Electoral Commission		6,008,760	2,607,659	2,607,659	2,546,614
TOTAL MINISTRY 09 Electoral Commission		6,008,760	2,607,659	2,607,659	2,546,614

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
07	Barbuda Administrative and General Services 390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	-	15,891
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	-	-	15,891
TOTAL DEPARTMENT 1007 Barbuda Administrative and General Services		-	-	-	15,891
08	Military 290636 Renovation and Upgrade of Military Facilities				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	2,000,000	2,000,000	2,000,000	-
TOTAL ACTIVITY 290636 Renovation and Upgrade of Military Facilities		2,000,000	2,000,000	2,000,000	-
	290754 Strengthening the Policing of Waters				
	<u>Consolidated Fund</u>				
40313	Purchase of Marine Engines	300,000	300,000	300,000	-
40412	Purchase of Spare parts for boats	64,200	178,000	178,000	-
41202	Contractors' Costs	186,800	186,800	186,800	-
41210	Contingency Funds	55,100	55,100	55,100	-
TOTAL ACTIVITY 290754 Strengthening the Policing of Waters		606,100	719,900	719,900	-
TOTAL DEPARTMENT 1008 Military		2,606,100	2,719,900	2,719,900	-
11	O.N.D.C.P. 290673 Renovation of ONDCP				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	1,340,000	-	-	-
TOTAL ACTIVITY 290673 Renovation of ONDCP		1,340,000	-	-	-
TOTAL DEPARTMENT 1011 O.N.D.C.P.		1,340,000	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
13	Information Technology Center 410510 Ancillary Services				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	-	21,195
TOTAL ACTIVITY 410510 Ancillary Services		-	-	-	21,195
TOTAL DEPARTMENT 1013 Information Technology Center		-	-	-	21,195
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		3,946,100	2,719,900	2,719,900	37,086

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
03	Immigration Department				
	292346 Immigration and Nationality Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	70,000	-	-	-
40203	Purchase of Office Equipment	50,000	-	-	-
TOTAL ACTIVITY 292346 Immigration and Nationality Services		120,000	-	-	-
	292766 Border Control Management & E-Visa System				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	6,765,950	-	-	-
TOTAL ACTIVITY 292766 Border Control Management & E-Visa System		6,765,950	-	-	-
TOTAL DEPARTMENT 1103 Immigration Department		6,885,950	-	-	-
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		6,885,950	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Finance Headquarters 900690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	40,000	40,000	40,000	-
40301	Purchase of Air Conditioning	-	-	40,000	-
TOTAL ACTIVITY 900690 Purchase of Minor Capital Items		40,000	40,000	80,000	-
	900695 Computerisation of Government Offices				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	250,000	250,000	60,794
TOTAL ACTIVITY 900695 Computerisation of Government Offices		-	250,000	250,000	60,794
TOTAL DEPARTMENT 1501 Finance Headquarters		40,000	290,000	330,000	60,794
03	Inland Revenue 900510 Ancillary Services				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	136,895	-	-	-
TOTAL ACTIVITY 900510 Ancillary Services		136,895	-	-	-
TOTAL DEPARTMENT 1503 Inland Revenue		136,895	-	-	-
04	Post Office 255739 Refurbishing of the General Post Office				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	10,000	-	-	-
40301	Purchase of Air Conditioning	-	40,000	40,000	-
41202	Contractors' Costs	-	88,000	88,000	-
41204	Materials Costs	289,351	180,000	180,000	-
TOTAL ACTIVITY 255739 Refurbishing of the General Post Office		299,351	308,000	308,000	-
TOTAL DEPARTMENT 1504 Post Office		299,351	308,000	308,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
05	Customs and Excise 904762 Customs Automation - Implementation of ASYCUDA World				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	263,531	-	1,107,054	-
41202	Contractors' Costs	1,733,285	-	357,000	-
41206	Project Initiation Costs	1,031,660	70,000	925,911	-
	External Resources				
	3030 European Development Fund				
40101	Purchase of Vehicles	120,000	-	-	-
40202	Purchase of Computer Software and Hardware	1,562,479	-	-	-
41206	Project Initiation Costs	2,079,721	1,674,425	1,674,425	-
TOTAL ACTIVITY 904762 Customs Automation - Implementation of ASYCUDA World		6,790,676	1,744,425	4,064,390	-
TOTAL DEPARTMENT 1505 Customs and Excise		6,790,676	1,744,425	4,064,390	-
07	Development Planning Unit 900441 Economic Policy, Planning and Development				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	-	-	27,263
TOTAL ACTIVITY 900441 Economic Policy, Planning and Development		-	-	-	27,263
TOTAL DEPARTMENT 1507 Development Planning Unit		-	-	-	27,263
TOTAL MINISTRY 15 Finance and Corporate Governance		7,266,922	2,342,425	4,702,390	88,057

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Agriculture Headquarters				
	300779 Purchase of Agricultural Equipment				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	4,030,000	-	-	-
TOTAL ACTIVITY 300779 Purchase of Agricultural Equipment		4,030,000	-	-	-
	301749 CMC Food Storage Capacity Improvements				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	59,000	20,000	20,000	-
40310	Purchase of Equipment n.e.c.	80,000	30,000	30,000	-
40401	Purchase of Spares for Equipment	270,000	50,000	50,000	-
41202	Contractors' Costs	294,000	94,000	94,000	-
41204	Materials Costs	37,000	20,000	20,000	-
TOTAL ACTIVITY 301749 CMC Food Storage Capacity Improvements		740,000	214,000	214,000	-
TOTAL DEPARTMENT 2001 Agriculture Headquarters		4,770,000	214,000	214,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
02	Agriculture Division 300527 National Youth Farm				
	External Resources				
	3040 F.A.O				
41202	Contractors' Costs	-	70,000	70,000	-
41204	Materials Costs	-	100,000	100,000	-
TOTAL ACTIVITY 300527 National Youth Farm		-	170,000	170,000	-
	308767 Green House Technology Project				
	Consolidated Fund				
40515	Purchase of Utilities Infrastructure	100,000	100,000	100,000	-
41202	Contractors' Costs	176,470	196,700	196,700	-
41206	Project Initiation Costs	-	40,000	40,000	-
	External Resources				
	3200 Other External				
41202	Contractors' Costs	470,500	398,500	398,500	-
41206	Project Initiation Costs	-	74,000	74,000	-
TOTAL ACTIVITY 308767 Green House Technology Project		746,970	809,200	809,200	-
TOTAL DEPARTMENT 2002 Agriculture Division		746,970	979,200	979,200	-
03	Veterinary and Animal Husbandry 304720 Refurbishing of Abattoir and Meat Market				
	Consolidated Fund				
40302	Purchase of a Generator	100,000	-	-	-
40310	Purchase of Equipment n.e.c.	111,400	-	-	-
40312	Purchase of Kitchen Equipment	100,000	-	-	-
40404	Purchase of Fencing Materials	150,000	-	-	-
41202	Contractors' Costs	98,000	-	-	-
41203	Landscaping costs	30,000	-	-	-
41210	Contingency Funds	29,470	-	-	-
TOTAL ACTIVITY 304720 Refurbishing of Abattoir and Meat Market		618,870	-	-	-
TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry		618,870	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
04	Fisheries Division 303667 Construction of Artisanal Fishing Port - Barbuda				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	500,000	200,000	200,000	-
TOTAL ACTIVITY 303667 Construction of Artisanal Fishing Port - Barbuda		500,000	200,000	200,000	-
	303693 Fencing of Fisheries Complexes				
	<u>Consolidated Fund</u>				
40404	Purchase of Fencing Materials	310,000	-	-	-
TOTAL ACTIVITY 303693 Fencing of Fisheries Complexes		310,000	-	-	-
TOTAL DEPARTMENT 2004 Fisheries Division		810,000	200,000	200,000	-
05	Cotton Division 300626 Land Development				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	-	120,000	120,000	118,857
40305	Purchase of Production Equipment	50,000	-	-	-
TOTAL ACTIVITY 300626 Land Development		50,000	120,000	120,000	118,857
TOTAL DEPARTMENT 2005 Cotton Division		50,000	120,000	120,000	118,857

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
06	Lands Division 250626 Land Development				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	-	1,270,777	1,270,777	-
40515	Purchase of Utilities Infrastructure	625,000	625,000	625,000	-
41202	Contractors' Costs	-	664,100	664,100	285,014
41206	Project Initiation Costs	-	200,000	200,000	147,561
41210	Contingency Funds	-	185,351	185,351	-
TOTAL ACTIVITY 250626 Land Development		625,000	2,945,228	2,945,228	432,575
	305763 Upgrade of Archiving System - Lands Division				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	15,000	15,000	15,000	-
40203	Purchase of Office Equipment	4,500	4,500	4,500	4,185
41202	Contractors' Costs	25,000	25,000	25,000	-
TOTAL ACTIVITY 305763 Upgrade of Archiving System - Lands Division		44,500	44,500	44,500	4,185
TOTAL DEPARTMENT 2006 Lands Division		669,500	2,989,728	2,989,728	436,760
07	Agriculture Extension Division 309669 Construction of Farm and Feeder Roads				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	300,000	300,000	300,000	-
TOTAL ACTIVITY 309669 Construction of Farm and Feeder Roads		300,000	300,000	300,000	-
	309690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	25,000	-	-	-
40203	Purchase of Office Equipment	35,000	-	-	-
TOTAL ACTIVITY 309690 Purchase of Minor Capital Items		60,000	-	-	-
TOTAL DEPARTMENT 2007 Agriculture Extension Division		360,000	300,000	300,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
09	Surveys Division 250690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	18,540	18,540	18,540	-
40309	Purchase of Surveying Equipment	250,000	200,000	249,358	-
TOTAL ACTIVITY 250690 Purchase of Minor Capital		268,540	218,540	267,898	-
TOTAL DEPARTMENT 2009 Surveys Division		268,540	218,540	267,898	-
12	Development Control Authority 250690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	-	83,858	-
40203	Purchase of Office Equipment	-	38,498	38,498	-
TOTAL ACTIVITY 250690 Purchase of Minor Capital		-	38,498	122,356	-
	250714 Outfitting Government Offices				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	132,549	-
40203	Purchase of Office Equipment	18,570	-	-	-
TOTAL ACTIVITY 250714 Outfitting Government Offices		18,570	-	132,549	-
TOTAL DEPARTMENT 2012 Development Control Authority		18,570	38,498	254,905	-
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		8,312,450	5,059,966	5,325,731	555,617

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Health Headquarters 261316 Community Health Services				
	<u>Consolidated Fund</u>				
40307	Purchase of Medical Equipment	5,376,400	-	-	-
TOTAL ACTIVITY 261316 Community Health Services		5,376,400	-	-	-
	264517 Emergency Medical Services				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	405,000	-	-	-
40107	Purchase of Ambulances	-	-	1,500,000	-
TOTAL ACTIVITY 264517 Emergency Medical Services		405,000	-	1,500,000	-
	264518 Central Medical Stores				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	80,000	-	-	-
TOTAL ACTIVITY 264518 Central Medical Stores		80,000	-	-	-
TOTAL DEPARTMENT 2501 Health Headquarters		5,861,400	-	1,500,000	-
02	Medical General Division 261316 Community Health Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	9,000	-	-	-
40301	Purchase of Air Conditioning	20,000	-	-	-
40307	Purchase of Medical Equipment	100,000	-	-	-
TOTAL ACTIVITY 261316 Community Health Services		129,000	-	-	-
TOTAL DEPARTMENT 2502 Medical General Division		129,000	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
03	Central Board of Health 266382 Public Health Services				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	336,000	-	-	-
TOTAL ACTIVITY 266382 Public Health Services		336,000	-	-	-
	266690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	24,800	-	-	-
TOTAL ACTIVITY 266690 Purchase of Minor Capital		24,800	-	-	-
TOTAL DEPARTMENT 2503 Central Board of Health		360,800	-	-	-
05	Clarevue Psychiatric Hospital 262378 Psychiatric Health Care Services				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	33,000	-	-	-
40312	Purchase of Kitchen Equipment	30,000	-	21,500	-
TOTAL ACTIVITY 262378 Psychiatric Health Care Services		63,000	-	21,500	-
	262756 Upgrade of Psychiatric Facilities				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	400,000	400,000	400,000	-
TOTAL ACTIVITY 262756 Upgrade of Psychiatric Facilities		400,000	400,000	400,000	-
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		463,000	400,000	421,500	-
06	Fiennes Institute 430690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	20,000	-	-	-
TOTAL ACTIVITY 430690 Purchase of Minor Capital Items		20,000	-	-	-
TOTAL DEPARTMENT 2506 Fiennes Institute		20,000	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
08	School of Nursing				
	273690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40307	Purchase of Medical Equipment	40,000	40,000	40,000	-
TOTAL ACTIVITY 273690 Purchase of Minor Capital		40,000	40,000	40,000	-
TOTAL DEPARTMENT 2508 School of Nursing		40,000	40,000	40,000	-
TOTAL MINISTRY 25 Health and Environment		6,874,200	440,000	1,961,500	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Education Headquarters				
	270777 Upgrade of School Plants				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	4,032,300	-	-	-
TOTAL ACTIVITY 270777 Upgrade of School Plants		4,032,300	-	-	-
	272735 Universal Secondary Education				
	<u>Consolidated Fund</u>				
40312	Purchase of Kitchen Equipment	-	60,000	60,000	59,804
TOTAL ACTIVITY 272735 Universal Secondary Education		-	60,000	60,000	59,804
	273769 Upgrade of ABIIT Facilities				
	<u>Consolidated Fund</u>				
40301	Purchase of Air Conditioning	-	-	-	137,910
TOTAL ACTIVITY 273769 Upgrade of ABIIT Facilities		-	-	-	137,910
	275712 Establishment of ABNTA				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	50,000	-	-	-
41206	Project Initiation Costs	135,000	-	-	-
TOTAL ACTIVITY 275712 Establishment of ABNTA		185,000	-	-	-
TOTAL DEPARTMENT 3001 Education Headquarters		4,217,300	60,000	60,000	197,714

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
03	Primary & Secondary Education Division 270775 Sick Bay - Adele School				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	135,000	135,000	135,000	-
41206	Project Initiation Costs	35,000	36,000	36,000	-
TOTAL ACTIVITY 270775 Sick Bay - Adele School		170,000	171,000	171,000	-
	272710 Construction of Five Islands Secondary School				
	<u>External Resources</u>				
	3080 Peoples Republic of China				
41202	Contractors' Costs	-	3,400,230	3,400,230	-
TOTAL ACTIVITY 272710 Construction of Five Islands Secondary School		-	3,400,230	3,400,230	-
	276711 Basic Education Project 2				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	999,300	626,800	626,800	-
	<u>External Resources</u>				
	3210 CDB				
41206	Project Initiation Costs	7,239,197	878,208	878,208	-
TOTAL ACTIVITY 276711 Basic Education Project 2		8,238,497	1,505,008	1,505,008	-
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		8,408,497	5,076,238	5,076,238	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
05	State College				
	273661 construction of Antigua State College Learning Resource Centre				
	<u>External Resources</u>				
	3200 Other External				
41202	Contractors' Costs	5,913,000	6,212,700	6,212,700	-
TOTAL ACTIVITY 273661 construction of Antigua State College Learning Resource Centre		5,913,000	6,212,700	6,212,700	-
	273690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	40,000	40,000	-
TOTAL ACTIVITY 273690 Purchase of Minor Capital		-	40,000	40,000	-
	273708 Upgrade of Facilities at the Antigua State College				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	44,365	-	-	-
41204	Materials Costs	71,615	-	-	-
41207	Land Clearing Costs	4,020	-	-	-
TOTAL ACTIVITY 273708 Upgrade of Facilities at the Antigua State College		120,000	-	-	-
TOTAL DEPARTMENT 3005 State College		6,033,000	6,252,700	6,252,700	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
06	Public Library 274463 Library Services				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	575,262	446,125	446,125	-
40310	Purchase of Equipment n.e.c.	-	14,790	14,790	-
TOTAL ACTIVITY 274463 Library Services		575,262	460,915	460,915	-
	274764 Establishment of Mobile Library				
	<u>External Resources</u>				
	3200 Other External				
40101	Purchase of Vehicles	189,534	189,534	189,534	-
TOTAL ACTIVITY 274764 Establishment of Mobile Library		189,534	189,534	189,534	-
TOTAL DEPARTMENT 3006 Public Library		764,796	650,449	650,449	-
08	ABICE 275690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	16,500	-	-	-
TOTAL ACTIVITY 275690 Purchase of Minor Capital Items		16,500	-	-	-
TOTAL DEPARTMENT 3008 ABICE		16,500	-	-	-
11	Sports 430524 Management of Sir Vivian Richard's Stadium				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	-	-	-	25,000
TOTAL ACTIVITY 430524 Management of Sir Vivian Richard's Stadium		-	-	-	25,000
TOTAL DEPARTMENT 3011 Sports		-	-	-	25,000

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
12	National School Meals Programme 255772 Expansion/Renovation of NSMP Kitchen Complex				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	690,000	-	-	-
41204	Materials Costs	480,000	-	-	-
41206	Project Initiation Costs	130,000	-	-	-
TOTAL ACTIVITY 255772 Expansion/Renovation of NSMP Kitchen Complex		1,300,000	-	-	-
	308443 School Meals Initiative				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	63,900	63,990	63,990	-
40203	Purchase of Office Equipment	40,000	35,000	35,000	-
40312	Purchase of Kitchen Equipment	70,000	95,000	95,000	-
TOTAL ACTIVITY 308443 School Meals Initiative		173,900	193,990	193,990	-
TOTAL DEPARTMENT 3012 National School Meals Programme		1,473,900	193,990	193,990	-
15	ABITT 273769 Upgrade of ABIIT Facilities				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	350,000	321,867	321,867	-
40301	Purchase of Air Conditioning	300,000	292,500	292,500	-
TOTAL ACTIVITY 273769 Upgrade of ABIIT Facilities		650,000	614,367	614,367	-
TOTAL DEPARTMENT 3015 ABITT		650,000	614,367	614,367	-
TOTAL MINISTRY 30 Education Science and Technology		21,563,993	12,847,744	12,847,744	222,714

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Civil Aviation				
	256714 Outfitting Government Offices				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	48,393	-
40202	Purchase of Computer Software and Hardware	10,000	-	-	-
40203	Purchase of Office Equipment	25,000	-	-	-
TOTAL ACTIVITY 256714 Outfitting Government Offices		35,000	-	48,393	-
	390714 Outfitting of Government Offices				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	-	-	37,375	-
TOTAL ACTIVITY 390714 Outfitting of Government Offices		-	-	37,375	-
	390781 APUA Telecoms Upgrade				
	<u>Consolidated Fund</u>				
40317	Purchase Telecommunication and Broadcasting Equipment	13,440,000	-	-	-
TOTAL ACTIVITY 390781 APUA Telecoms Upgrade		13,440,000	-	-	-
TOTAL DEPARTMENT 3501 Civil Aviation		13,475,000	-	85,768	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
02	V.C. Bird International Airport				
	500690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	10,000	12,705	-
40203	Purchase of Office Equipment	-	30,000	27,295	-
TOTAL ACTIVITY 500690 Purchase of Minor Capital Items		-	40,000	40,000	-
	500753 Restoration of Airport Radar				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	3,884,540	4,631,281	4,631,281	-
TOTAL ACTIVITY 500753 Restoration of Airport Radar		3,884,540	4,631,281	4,631,281	-
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		3,884,540	4,671,281	4,671,281	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
03	Meteorological Office				
	500773 Upgrade of Meteorological Data Collection Equipment				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	99,245	99,245	99,245	-
41202	Contractors' Costs	16,575	16,575	16,575	-
41210	Contingency Funds	5,791	5,791	5,791	-
TOTAL ACTIVITY 500773 Upgrade of Meteorological Data Collection Equipment		121,611	121,611	121,611	-
	502690 Purchase of Minor Capital Item				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	10,000	10,000	-
40202	Purchase of Computer Software and Hardware	-	40,000	40,000	-
40303	Purchase of Test Equipment	-	15,000	15,000	-
40401	Purchase of Spares for Equipment	-	15,000	14,335	-
41206	Project Initiation Costs	31,653	-	-	-
TOTAL ACTIVITY 502690 Purchase of Minor Capital Item		31,653	80,000	79,335	-
TOTAL DEPARTMENT 3503 Meteorological Office		153,264	201,611	200,946	-
TOTAL MINISTRY 35 Public Utilities, Civil Aviation and Transportation		17,512,804	4,872,892	4,957,995	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Public Works and Transportation Headquarters				
	250445 Motor Pool Operations				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	2,500,000	1,500,000	3,986,700	5,557,093
TOTAL ACTIVITY 250445 Motor Pool Operations		2,500,000	1,500,000	3,986,700	5,557,093
	255714 Outfitting of Government Offices				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	1,000,000	1,000,000	1,000,000	1,349,431
40202	Purchase of Computer Software and Hardware	200,000	200,000	200,000	132,375
40203	Purchase of Office Equipment	250,000	250,000	250,000	282,961
40301	Purchase of Air Conditioning	500,000	500,000	500,000	145,896
TOTAL ACTIVITY 255714 Outfitting of Government Offices		1,950,000	1,950,000	1,950,000	1,910,663
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		4,450,000	3,450,000	5,936,700	7,467,756

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
02	Works Division				
	251630 Construction or Major Upgrade of Road, Streets and Drains				
	<u>Consolidated Fund</u>				
40501	Purchase of Land	240,000	240,000	240,000	-
41202	Contractors' Costs	9,000,000	4,000,000	4,000,000	9,037,621
41204	Materials Costs	7,750,000	3,000,000	5,600,000	10,455,953
TOTAL ACTIVITY 251630 Construction or Major Upgrade of Road, Streets and Drains		16,990,000	7,240,000	9,840,000	19,493,574
	251652 Construction or Upgrade of Barbuda Roads				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	215,227	215,227	210,365
TOTAL ACTIVITY 251652 Construction or Upgrade of Barbuda Roads		-	215,227	215,227	210,365
	251704 Major Repairs of the Quarry				
	<u>Consolidated Fund</u>				
40311	Purchase of Quarry Equipment	10,752,800	1,100,000	1,100,000	1,053,129
41202	Contractors' Costs	-	-	-1,300,000	-
TOTAL ACTIVITY 251704 Major Repairs of the Quarry		10,752,800	1,100,000	-200,000	1,053,129
	251737 Construction or Upgrade of Bridges				
	<u>Consolidated Fund</u>				
41204	Materials Costs	335,857	335,857	335,857	-
41206	Project Initiation Costs	18,000	18,500	18,500	-
TOTAL ACTIVITY 251737 Construction or Upgrade of Bridges		353,857	354,357	354,357	-
	251740 Construction of Road and Drains - Cooks Development				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	2,116,624	2,116,624	1,466,624	-
TOTAL ACTIVITY 251740 Construction of Road and Drains - Cooks Development		2,116,624	2,116,624	1,466,624	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	251741 Construction of Road and Drains - Golden Grove				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	1,398,124	1,300,000	650,000	-
TOTAL ACTIVITY 251741 Construction of Road and Drains - Golden Grove		1,398,124	1,300,000	650,000	-
	251742 Construction of Road and Drains - Runway Road				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	697,812	780,642	780,642	151,950
TOTAL ACTIVITY 251742 Construction of Road and Drains - Runway Road		697,812	780,642	780,642	151,950
	251761 Construction of Roads and Drains - West Palm Beach, Bolans				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	2,502,618	2,102,618	-
TOTAL ACTIVITY 251761 Construction of Roads and Drains - West Palm Beach, Bolans		-	2,502,618	2,102,618	-
	252760 Sweeping and Dredging of Heritage Quay Pier				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	264,386
TOTAL ACTIVITY 252760 Sweeping and Dredging of Heritage Quay Pier		-	-	-	264,386
	253665 Upgrade of the Traffic Management System				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	1,800,000	1,800,000	-
41204	Materials Costs	1,500,000	-	-	-
TOTAL ACTIVITY 253665 Upgrade of the Traffic Management System		1,500,000	1,800,000	1,800,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	255611 Construction or Major Upgrade of Government Buildings				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	7,000,000	2,000,000	1,600,000	796,519
41204	Materials Costs	1,064,646	-	800,000	400,063
TOTAL ACTIVITY 255611 Construction or Major Upgrade of Government Buildings		8,064,646	2,000,000	2,400,000	1,196,582
	255728 Construction of Barbuda Justice Complex				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	1,000,000	1,500,000	1,500,000	-
TOTAL ACTIVITY 255728 Construction of Barbuda Justice Complex		1,000,000	1,500,000	1,500,000	-
	255782 National Housing				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	34,946,600	-	-	-
TOTAL ACTIVITY 255782 National Housing		34,946,600	-	-	-
	255783 Fort James Restoration				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	5,380,000	-	-	-
TOTAL ACTIVITY 255783 Fort James Restoration		5,380,000	-	-	-
	274659 Construction of Public Library				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	590,232	590,232	590,232	-
TOTAL ACTIVITY 274659 Construction of Public Library		590,232	590,232	590,232	-
TOTAL DEPARTMENT 4002 Works Division		83,790,695	21,499,700	21,499,700	22,369,986

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
04	Equipment Maintenance and Funding Scheme 253387 Repairs and Maintenance Services				
	<u>Consolidated Fund</u>				
40401	Purchase of Spares for Equipment	700,000	700,000	700,000	687,118
TOTAL ACTIVITY 253387 Repairs and Maintenance Services		700,000	700,000	700,000	687,118
TOTAL DEPARTMENT 4004 Equipment Maintenance and Funding Scheme		700,000	700,000	700,000	687,118
TOTAL MINISTRY 40 Public Works and Housing		88,940,695	25,649,700	28,136,400	30,524,860

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Social Transformation HQ 430690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	50,000	50,000	-
TOTAL ACTIVITY 430690 Purchase of Minor Capital Items		-	50,000	50,000	-
TOTAL DEPARTMENT 4501 Social Transformation HQ		-	50,000	50,000	-
06	National Office of Disaster Services 432663 Disaster Preparedness Emergency Center				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	300,000	300,000	-
41206	Project Initiation Costs	-	110,000	110,000	-
	<u>External Resources</u>				
	3200 Other External				
41206	Project Initiation Costs	2,160,000	-	-	-
TOTAL ACTIVITY 432663 Disaster Preparedness Emergency Center		2,160,000	410,000	410,000	-
TOTAL DEPARTMENT 4506 National Office of Disaster Services		2,160,000	410,000	410,000	-
08	Social Policy Unit 436690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	60,000	25,000	25,000	-
40203	Purchase of Office Equipment	40,000	60,000	60,000	-
TOTAL ACTIVITY 436690 Purchase of Minor Capital Items		100,000	85,000	85,000	-
TOTAL DEPARTMENT 4508 Social Policy Unit		100,000	85,000	85,000	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		2,260,000	545,000	545,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, Imm

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Attorney General and Legal Affairs HQ 291690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	130,000	45,000	45,000	-
TOTAL ACTIVITY 291690 Purchase of Minor Capital Items		130,000	45,000	45,000	-
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		130,000	45,000	45,000	-
03	Printing Office 330375 Printing Services				
	<u>Consolidated Fund</u>				
40302	Purchase of a Generator	-	-	-	148,875
40316	Purchase of Printing Equipment	100,000	100,000	128,000	-
TOTAL ACTIVITY 330375 Printing Services		100,000	100,000	128,000	148,875
TOTAL DEPARTMENT 5503 Printing Office		100,000	100,000	128,000	148,875
05	Industrial Court 390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	-	13,500
40202	Purchase of Computer Software and Hardware	-	-	-	52,057
40203	Purchase of Office Equipment	-	-	-	10,142
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	-	-	75,699
TOTAL DEPARTMENT 5505 Industrial Court		-	-	-	75,699
07	Magistrates Court 291353 Judiciary				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	40,000	40,000	40,000	-
TOTAL ACTIVITY 291353 Judiciary		40,000	40,000	40,000	-
TOTAL DEPARTMENT 5507 Magistrates Court		40,000	40,000	40,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, Imm

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
10	Labour 255770 Retrofitting of employment Centre & Labour Technical Unit				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	162,860	162,860	-
40203	Purchase of Office Equipment	-	315,403	315,403	-
41202	Contractors' Costs	-	750,000	750,000	-
41210	Contingency Funds	-	61,414	61,414	-
TOTAL ACTIVITY 255770 Retrofitting of employment Centre & Labour Technical Unit		-	1,289,677	1,289,677	-
TOTAL DEPARTMENT 5510 Labour		-	1,289,677	1,289,677	-
11	National Security HQ 390418 Security Services				
	<u>Consolidated Fund</u>				
40315	Purchase of Security Equipment	1,620,000	1,620,000	1,620,000	-
TOTAL ACTIVITY 390418 Security Services		1,620,000	1,620,000	1,620,000	-
TOTAL DEPARTMENT 5511 National Security HQ		1,620,000	1,620,000	1,620,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, Imm

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
12	Police				
	255758 Renovation of Bolans Police Station				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	1,435,000	1,435,000	1,435,000	-
41203	Landscaping costs	50,000	-	-	-
41206	Project Initiation Costs	20,000	20,000	20,000	-
41210	Contingency Funds	45,150	-	-	-
TOTAL ACTIVITY 255758 Renovation of Bolans Police Station		1,550,150	1,455,000	1,455,000	-
	255759 Renovation of Parham Police Station				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	50,000	-	-	-
41206	Project Initiation Costs	20,000	-	-	-
41210	Contingency Funds	45,150	-	-	-
TOTAL ACTIVITY 255759 Renovation of Parham Police Station		115,150	-	-	-
	290358 Law Enforcement Management				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	940,870	-	-	-
40315	Purchase of Security Equipment	940,870	-	-	-
TOTAL ACTIVITY 290358 Law Enforcement Management		1,881,740	-	-	-
	290695 Computerization of Government Buildings				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	300,000	300,000	300,000	-
TOTAL ACTIVITY 290695 Computerization of Government Buildings		300,000	300,000	300,000	-
	290717 Upgrade of Police Headquarters				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	750,000	750,000	750,000	-
TOTAL ACTIVITY 290717 Upgrade of Police Headquarters		750,000	750,000	750,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, Imm

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	290780 Upgrade of Canine Unit				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	268,820	-	-	-
40404	Purchase of Fencing Materials	268,820	-	-	-
40408	Purchase of Protective Clothing	134,410	-	-	-
40506	Purchase of Animals and Livestock	537,540	-	-	-
41210	Contingency Funds	134,410	-	-	-
TOTAL ACTIVITY 290780 Upgrade of Canine Unit		1,344,000	-	-	-
TOTAL DEPARTMENT 5512 Police		5,941,040	2,505,000	2,505,000	-
13	Police Training School				
	290690 Purchase of Minor Capitals Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	40,000	40,000	-
40203	Purchase of Office Equipment	15,000	-	-	-
40204	Purchase of furnishings n.e.c.	-	30,000	30,000	-
40312	Purchase of Kitchen Equipment	40,000	60,000	60,000	-
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		55,000	130,000	130,000	-
TOTAL DEPARTMENT 5513 Police Training School		55,000	130,000	130,000	-
14	Fire Brigade				
	290337 Fire Protection Services				
	<u>Consolidated Fund</u>				
40102	Purchase of Fire Tenders	-	6,810,000	6,810,000	-
40105	Purchase of Marine Vessels	2,000,000	-	-	-
TOTAL ACTIVITY 290337 Fire Protection Services		2,000,000	6,810,000	6,810,000	-
	290623 Major Refurbishing of Motor Vehicle				
	<u>Consolidated Fund</u>				
40413	Purchase of Spare parts for vehicles	-	150,000	150,000	-
TOTAL ACTIVITY 290623 Major Refurbishing of Motor Vehicle		-	150,000	150,000	-
TOTAL DEPARTMENT 5514 Fire Brigade		2,000,000	6,960,000	6,960,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, Imm

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
15	Prison 290687 Upgrade of Her Majesty's Prison				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	268,820	-	-	-
41202	Contractors' Costs	540,000	-	-	-
TOTAL ACTIVITY 290687 Upgrade of Her Majesty's Prison		808,820	-	-	-
	290743 Rehabilitation of Prison Farm				
	<u>External Resources</u>				
	3000 British Development Aid				
40310	Purchase of Equipment n.e.c.	-	4,697	4,697	-
40401	Purchase of Spares for Equipment	-	5,844	5,844	-
41202	Contractors' Costs	-	20,985	20,985	-
41204	Materials Costs	-	28,985	28,985	-
TOTAL ACTIVITY 290743 Rehabilitation of Prison Farm		-	60,511	60,511	-
TOTAL DEPARTMENT 5515 Prison		808,820	60,511	60,511	-
16	Immigration Unit 292346 Immigration and Nationality Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	70,000	70,000	-
TOTAL ACTIVITY 292346 Immigration and Nationality Services		-	70,000	70,000	-
	292766 Border Control Management & E-Visa System				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	3,382,975	3,382,975	-
TOTAL ACTIVITY 292766 Border Control Management & E-Visa System		-	3,382,975	3,382,975	-
TOTAL DEPARTMENT 5516 Immigration Unit		-	3,452,975	3,452,975	-
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, Immigration and Labour		10,694,860	16,203,163	16,231,163	224,574

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Office of the Ombudsman				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	20,000	-	-	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		20,000	-	-	-
TOTAL DEPARTMENT 6001 Office of the Ombudsman		20,000	-	-	-
TOTAL MINISTRY 60 Office of the Ombudsman		20,000	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
70 National Security and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Ministry of National Security Headquarters 390418 Security Services				
	<u>Consolidated Fund</u>				
40315	Purchase of Security Equipment	-	-	-	202,500
TOTAL ACTIVITY 390418 Security Services		-	-	-	202,500
TOTAL DEPARTMENT 7001 Ministry of National Security Headquarters		-	-	-	202,500
02	Police 290690 Purchase of Minor Capitals Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	-	25,435
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		-	-	-	25,435
TOTAL DEPARTMENT 7002 Police		-	-	-	25,435
04	Fire Brigade 290337 Fire Protection Services				
	<u>Consolidated Fund</u>				
40102	Purchase of Fire Tenders	-	-	-	1,633,333
TOTAL ACTIVITY 290337 Fire Protection Services		-	-	-	1,633,333
	290623 Major Refurbishing of Motor Vehicle				
	<u>Consolidated Fund</u>				
40413	Purchase of Spare parts for vehicles	-	-	-	272,896
TOTAL ACTIVITY 290623 Major Refurbishing of Motor Vehicle		-	-	-	272,896
TOTAL DEPARTMENT 7004 Fire Brigade		-	-	-	1,906,229
TOTAL MINISTRY 70 National Security and Labour		-	-	-	2,134,164

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Tourism Headquarters				
	500510 Ancillary Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	15,000	-	-	47,980
40202	Purchase of Computer Software and Hardware	10,000	-	-	-
40203	Purchase of Office Equipment	7,500	-	-	147,547
TOTAL ACTIVITY 500510 Ancillary Services		32,500	-	-	195,527
	500776 Upgrade-Hospitality Training Institute				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	120,000	-	-	-
40202	Purchase of Computer Software and Hardware	48,000	-	-	-
40203	Purchase of Office Equipment	32,500	-	-	-
40204	Purchase of furnishings n.e.c.	55,000	-	-	-
40301	Purchase of Air Conditioning	12,000	-	-	-
40310	Purchase of Equipment n.e.c.	40,000	-	-	-
40312	Purchase of Kitchen Equipment	162,700	-	-	-
41210	Contingency Funds	17,000	-	-	-
TOTAL ACTIVITY 500776 Upgrade-Hospitality Training Institute		487,200	-	-	-
	500784 Construction of Lifeguard Station				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	192,888	-	-	-
41202	Contractors' Costs	385,000	-	-	-
TOTAL ACTIVITY 500784 Construction of Lifeguard Station		577,888	-	-	-
	500785 Street Signage				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	4,079,000	-	-	-
TOTAL ACTIVITY 500785 Street Signage		4,079,000	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
	500786 Beach Cleaning Project				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	120,000	-	-	-
40104	Purchase Heavy Vehicular Equipment	859,405	-	-	-
41202	Contractors' Costs	168,000	-	-	-
TOTAL ACTIVITY 500786 Beach Cleaning Project		1,147,405	-	-	-
	500787 Highway Aesthetics Project				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	3,165,301	-	-	-
TOTAL ACTIVITY 500787 Highway Aesthetics Project		3,165,301	-	-	-
TOTAL DEPARTMENT 8001 Tourism Headquarters		9,489,294	-	-	195,527
03	Antigua Tourist Office				
	255745 Betty's Hope Upgrade and Improvement				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	78,840	78,840	78,840	-
TOTAL ACTIVITY 255745 Betty's Hope Upgrade and Improvement		78,840	78,840	78,840	-
	255746 Fort Barrington Restoration				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	63,000	63,000	63,000	-
TOTAL ACTIVITY 255746 Fort Barrington Restoration		63,000	63,000	63,000	-
TOTAL DEPARTMENT 8003 Antigua Tourist Office		141,840	141,840	141,840	-
07	V.C. Bird International Airport				
	500753 Restoration of Airport Radar				
	<u>Consolidated Fund</u>				
40304	Purchase of Airport Equipment	-	-	-	119,218
41202	Contractors' Costs	-	-	-	42,384
TOTAL ACTIVITY 500753 Restoration of Airport Radar		-	-	-	161,602
TOTAL DEPARTMENT 8007 V.C. Bird International Airport		-	-	-	161,602

ANTIGUA DEVELOPMENT ESTIMATES - 2016
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
08	Civil Aviation				
	256714 Outfitting Government Offices				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	-	48,393
TOTAL ACTIVITY 256714 Outfitting Government Offices		-	-	-	48,393
TOTAL DEPARTMENT 8008 Civil Aviation		-	-	-	48,393
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		9,631,134	141,840	141,840	405,522

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
01	Trade and Economic Development 280778 Business Incubation Project				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	540,000	-	-	-
TOTAL ACTIVITY 280778 Business Incubation Project		540,000	-	-	-
TOTAL DEPARTMENT 8501 Trade and Economic Development		540,000	-	-	-
04	Bureau of Standards 281729 Strengthening of the Antigua and Barbuda Bureau of Standards				
	<u>Consolidated Fund</u>				
40303	Purchase of Test Equipment	42,728	51,438	51,438	-
41202	Contractors' Costs	352,710	204,000	204,000	-
TOTAL ACTIVITY 281729 Strengthening of the Antigua and Barbuda Bureau of Standards		395,438	255,438	255,438	-
TOTAL DEPARTMENT 8504 Bureau of Standards		395,438	255,438	255,438	-
05	Sports 430396 National Sports Administration				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	530,000	-
41205	Research and Development Cost	-	-	135,845	-
TOTAL ACTIVITY 430396 National Sports Administration		-	-	665,845	-
TOTAL DEPARTMENT 8505 Sports		-	-	665,845	-
06	Department of Culture 390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	80,000	-	-	-
40314	Purchase of Music Equipment	85,000	-	-	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		165,000	-	-	-
TOTAL DEPARTMENT 8506 Department of Culture		165,000	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
07	Statistics Division				
	390774 Labour Force Survey				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	39,590	201,540	201,540	-
41204	Materials Costs	-	2,294	2,294	-
41205	Research and Development Cost	8,500	7,760	7,760	-
41206	Project Initiation Costs	-	84,998	84,998	-
41210	Contingency Funds	3,262	6,427	6,427	-
TOTAL ACTIVITY 390774 Labour Force Survey		51,352	303,019	303,019	-
TOTAL DEPARTMENT 8507 Statistics Division		51,352	303,019	303,019	-
TOTAL MINISTRY 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service		1,151,790	558,457	1,224,302	-

ANTIGUA DEVELOPMENT ESTIMATES - 2016

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technol

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2016	2015	2015	2014
02	Information Technology				
	410495 It External Support				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	403,230	-	537,600	-
TOTAL ACTIVITY 410495 It External Support		403,230	-	537,600	-
TOTAL DEPARTMENT 9502 Information Technology		403,230	-	537,600	-
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		403,230	-	537,600	-
TOTAL CAPITAL EXPENDITURE		191,496,691	74,013,053	81,963,531	36,792,825



ANTIGUA ESTIMATES 2016

**STAFF LIST
ESTABLISHED
&
NON-ESTABLISHED**



SALARY SCALE CLASSIFICATION - ESTABLISHED POSITIONS

0101 OFFICE OF THE GOVERNOR GENERAL

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Governor General	UNCL.	184,140	1	0	0
1	Permanent Secretary	A Misc	63,996	1	0	0
1	Principal Assistant Secretary	A9	45,168	0	1	0
1	Senior Assistant Secretary	A11	42,636	1	0	0
1	Assistant Secretary	A17-13	38,604	0	0	1
1	Senior Executive Officer	A23-19	32,424	1	0	0
1	Executive Officer	A28-25	27,643	1	0	0
1	Senior Clerk	A33-29	23,668	0	1	0
1	Petty Officer Class II	A40-38	18,168	1	0	0
TOTAL	9		476,447	6	2	1

0201 HOUSE OF REPRESENTATIVES

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Clerk to Parliament	A Misc.	63,996	1	0	0
1	Deputy Clerk to Parliament	A9	45,168	1	0	0
1	Parliamentary Research Officer & Data Base Officer	A6	45,698	0	0	1
1	Senior Assistant Secretary	A11	42,636	1	0	0
1	Assistant Secretary	A17-13	38,604	1	0	0
1	Senior Executive Officer	A23-19	32,424	1	0	0
1	Executive Officer	A28-25	27,648	1	0	0
1	Senior Clerk	A33-29	24,720	1	0	0
1	Junior Clerk	A40-34	20,940	1	0	0
1	Petty Officer Class II	A40-38	18,168	1	0	0
TOTAL	10		360,002	9	0	1

0302 CABINET SECRETARIAT

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Secretary to Cabinet	A Misc	105,540	1	0	0
1	Assistant Secretary to Cabinet	A (Fixed)**	63,996	0	1	0
1	Policy Implementation Officer	A4	56,280	0	1	0
1	Principal Assatant Secretary	A9	45,168	1	0	0
1	Assistant Secretary	A17-13	38,604	0	0	1
1	Research/Administrative Officer	A24-20	35,484	1	0	0
1	Senior Executive Officer	A23-19	36,636	1	0	0
1	Executive Officer	A28-25	30,492	1	0	0
1	Senior Clerk	A33-29	23,688	1	0	0
1	Junior Clerk	A40-34	20,940	0	0	1
1	Petty Officer Class I	A37-34	20,940	1	0	0
1	Petty Officer Class II	A40-38	17,916	0	0	1
TOTAL	12		495,684	7	2	3

** Created via Cabinet Decision - Upgrading

0501 PUBLIC SERVICE COMMISSION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Principal Assistant Secretary	A9	45,168	1	0	0
1	Executive Officer	A28-25	27,648	1	0	0
1	Senior Clerk	A33-29	23,688	1	0	0
1	Junior Clerk	A40-34	22,548	1	0	0
1	Petty Officer Class III	A47-42	14,652	1	0	0
1	Chairman	-	48,000	1	0	0
6	Member	-	144,000	6	0	0
TOTAL	12		325,704	12	0	0

0502 POLICE SERVICE COMMISSION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Senior Clerk	A33-29	23,688	1	0	0
1	Chairman	-	36,000	1	0	0
6	Members	-	72,000	6	0	0
TOTAL	8		131,688	8	0	0

0504 PUBLIC SERVICE BOARD OF APPEAL

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Chairman	-	14,400	1	0	0
4	Members	-	48,000	4	0	0
1	Secretary	-	27,648	1	0	0
TOTAL	6		90,048	6	0	0

0601 AUDIT

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Director of Audit	B Misc	105,540	1	0	0
2	Deputy Director of Audit	B Misc	101,064	2	0	0
2	Audit Manager	A5	101,064	1	1	0
6	Auditor	A9	180,672	1	2	3
5	Assistant Auditor	A11	170,544	4	1	0
5	Examiner of Accounts I	A23-19	129,696	1	1	3
5	Examiner of Accounts II	A28-25	110,592	1	2	2
4	Senior Clerk	A33-29	94,752	2	2	0
8	Junior Clerk	A40-34	184,800	5	0	3
1	Petty Officer Class III	A47-42	15,600	1	0	0
TOTAL	39		1,194,324	19	9	11

1001 PRIME MINISTER'S OFFICE

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Permanent Secretary	A Misc	93,996	1	0	0
1	Project Implementation Officer	B Misc	63,996	0	0	1
1	Personal Aide to Prime Minister	A5	50,532	0	0	1
2	Principal Assistant Secretary	A9	90,336	1	0	1
1	Senior Assistant Secretary	A11	42,636	1	0	0
2	Assistant Secretary	A17-13	77,208	2	0	0
2	Senior Executive Officer	A23-19	64,848	1	1	0
3	Executive Officer	A28-25	82,944	2	0	1
3	Senior Clerk	A33-29	71,064	3	0	0
6	Junior Clerk	A40-34	124,896	2	0	4
2	Petty Officer Class III	A47-42	30,876	1	0	1
TOTAL	24		793,332	14	1	9

1008 MILITARY

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not To</u>
1	Assistant Secretary	A17-13	39,804	1	0	0
1	Administrative Cadet		37,836	1	0	0
1	Senior Executive Officer	A23-19	32,424	1	0	0
1	Executive Officer	A28-25	27,648	1	0	0
1	Senior Clerk	A33-29	23,688	1	0	0
4	Junior Clerk	A40-34	85,896	4	0	0
1	Petty Officer III	A40-38	17,916	0	0	1
1	Clerical Assistant	A45-38	15,300	1	0	0
TOTAL	11		280,512	10	0	1

1010

PASSPORT DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not To</u>
1	Permanent Secretary	A Misc	93,996	1	0	0
1	Chief Passport Officer	A2	56,280	1	0	0
2	Senior Assistant Secretary	A11	85,272	1	1	0
2	Assistant Secretary	A17-13	77,208	2	0	0
2	Senior Executive Officer	A23-19	64,848	2	0	0
2	Executive Officer	A28-25	27,648	2	0	0
5	Senior Clerk	A33-29	118,440	2	0	3
6	Junior Clerk	A40-34	127,428	5	0	1
1	Record Officer	A33-29	23,688	1	0	0
1	Petty Officer Class I	A40-38	20,940	1	0	0
1	Petty Officer Class III	A47-42	14,652	0	0	1
TOTAL	24		710,400	18	1	5

1101

EXTERNAL/FOREIGN AFFAIRS

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Permanent Secretary	A Misc	93,996	1	0	0
1	Chief Protocol Officer	A4	59,712	1	0	0
1	Senior Protocol Officer	A6	48,996	1	0	0
1	Principal Assistant Secretary	A9	45,168	1	0	0
4	Senior Foreign Service Officer (1 Transferred to Toronto Consulate)	B8	204,000	3	1	0
1	Senior Foreign Service Officer 1	B8	46,452	1	0	0
1	Senior Assistant Secretary	A11	42,636	1	0	0
1	Assistant Secretary	A17-13	41,568	1	0	0
2	Senior Foreign Service Communication Officer (1 Transferred to Washington D.C. Mission)	A18-13	78,792	1	0	1
6	Foreign Service Officer (1 Transferred to Washington D.C. Mission)	A18-13	151,344	4	1	1
1	Protocol/Research Officer	A18-13	39,396	1	0	0
1	Protocol Officer	A18-13	39,396	0	0	1
1	Senior Executive Officer	A23-19	32,424	1	0	0
2	Foreign Service Communications Officer	A28-25	55,296	1	0	1
4	Executive Officer	A28-25	110,592	2	0	2
4	Senior Clerk	A33-29	106,560	2	0	2
4	Junior Clerk	A40-34	92,400	2	0	2
1	Petty Officer Class II	A40-38	18,186	1	0	0
Trade Positions						
1	Director - Internal Trade		74,652	0	1	0
1	Senior Trade affairs Officer		48,996	1	0	0
1	Regional Integration Officer		49,212	1	0	0
1	Advisor - International Trade		74,662	0	0	1
1	Trade Policy Analysis		48,996	0	0	1
1	Trade Policy Officer		47,736	0	0	1
1	Executive Secretary, International Trade		32,414	0	0	1
TOTAL	44		1,683,582.00	27	3	14

1103

IMMIGRATION DEPARTMENT

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Executive Officer	(A 28 - 25)	\$27,648.00	0	1	0
2	Senior Clerk	(A 33 - 29)	\$23,688.00	0	2	0
TOTAL	3		\$51,336.00	0	3	0

1501

MINISTRY OF FINANCE - HEADQUARTERS

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Financial Secretary	UNCL	127,836	1	0	0
1	Budget Director	UNCL	105,540	1	0	0

1501

MINISTRY OF FINANCE - HEADQUARTERS

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
3	Deputy Financial Secretary (one post to be created)	B Misc	351,624	2	0	1
1	Debt Manager	UNCL	105,554	1	0	0
3	Deputy Financial Secretary (one post to be created)	B Misc	351,624	2	0	1
1	Debt Manager	UNCL	105,554	1	0	0
1	Deputy Budget Director	B Misc	59,712	1	0	0
1	Permanent Secretary	A Misc	93,996	1	0	0
1	Assistant Financial Secretary	B Misc	63,996	1	0	0
1	Co- Ordinator IT Implementation & Management	B Misc	59,712	1	0	0
2	Senior Economist	B Misc	127,344	1	0	1
2	Senior Economic and Financial Analyst	B Misc	120,816	1	0	1
1	Inspector of Banks	A5	45,936	0	0	1
1	Senior Finance Statistics Officer	B6	50,100	0	0	1
1	Network Technician	B6	50,100	1	0	0
1	Database Administrator	B6	50,100	1	0	0
2	Senior Budget Analyst	B6	100,200	2	0	0
1	Senior Public Debt Officer	B6	50,100	1	0	0
2	Functional Support Officer	A11	85,272	2	0	0
3	Principal Assistant Secretary	A9	135,504	3	0	0
1	Registrar of Insurance	A 11	50,532	0	0	1
6	Budget Analyst	B9	232,560	2	0	4
2	Systems Analyst	B9	85,272	2	0	0
3	Economic and Financial Analyst	B9	116,280	1	0	2
3	Public Debt Officer	B9	116,280	3	0	0
1	Statistician	A11	38,760	0	0	1
2	Senior Assistant Secretary	A11	85,272	2	0	0
1	Assistant Budget Analyst	A14-12	36,492	0	0	1
1	Research Officer	A14-12	40,152	1	0	0
1	Assistant Public Debt Officer	A14-12	36,492	0	0	1
1	Assistant Secretary	A17-13	38,604	1	0	0
1	Assistant Revenue Collections Officer	A18-13	34,392	0	0	1
2	Senior Executive Officer	A23-19	64,848	2	0	0
2	Executive Officer	A28-25	55,296	2	0	0
4	Senior Clerk	A33-29	94,752	4	0	0
3	Junior Clerk	A40-34	58,272	3	0	0
1	Petty Officer Class II	A40-38	16,284	0	0	1
1	Coordinator Economic Policy and Planning	BMisc	95,940	0	1	0
1	Macroeconomist	B Misc	75,312	0	0	1
2	Research Assistant	A29 (A28-25)	60,984	0	0	2
1	Director - PFM Modernisation	B Misc	105,540	0	0	1
1	Senior PFM Officer	B Misc	60,408	1	0	0
1	PFM Officer	A11-10/B9	42,636	0	0	1
1	Operations Officer	A1	58,380	1	0	0
1	Chief Internal Auditor	BMisc	105,540	0	0	1
1	Audit Manager	BMisc	60,408	0	0	1
1	Auditor	A11-10/B9	42,636	0	0	1
1	Administrative Assistant (pending cabinet decision)	B9	44,916	0	1	0
1	Human Resource Coordinator (pending cabinet decision)	A9	45,168	0	1	0
TOTAL	78		4,239,028	49	3	26

1502

TREASURY

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Accountant General	B Misc	116,208	1	0	0
2	Deputy Accountant General	B Misc	170,616	1	0	1
1	Funds Manager	B6	72,000	0	1	0
1	Senior Systems Analyst	B6	50,100	1	0	0
1	Internal Auditor	B6	50,100	1	0	0
1	Payroll Administrator	B6	50,100	1	0	0
2	Systems Analyst	A7	95,472	1	1	0
1	Accountant	A9	47,736	1	0	0

1502

TREASURY

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
2	Assistant Accountant	A9	90,336	2	0	0
1	Administrative Secretary		41,568	0	0	1
9	Senior Accounting Officer	A11	298,452	9	0	0
5	Accounting Officer I	A18-13	151,344	4	1	0
9	Accounting Officer II	A23-19	226,968	7	2	0
1	Senior Clerk	A33-29	23,688	1	0	0
14	Accounts Clerk I	A28-25	387,072	10	0	4
10	Accounts Clerk II	A33-29	215,280	1	2	7
1	Customer Service Representative	A 33-29	24,640	1	0	0
16	Junior Clerk	A40-34	334,452	10	2	4
2	Record Officer	A33-29	94,752	1	0	1
1	Petty Officer Class II	A40-38	19,873	0	1	0
3	Petty Officer Class III	A47-42	43,956	3	0	0
TOTAL	84		2,604,713	56	10	18

1503

INLAND REVENUE

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Commissioner of Inland Revenue	B Misc	105,540	1	0	0
3	Deputy Commissioner of Inland Revenue	B Misc	225,924	0	3	0
1	Tax Advisor, Inland - Revenue	A Misc	63,996	0	0	1
1	Legal Counsel, Inland - Revenue	B 3	56,280	0	0	1
3	Assistant Commissioner of Inland Revenue	B5	103,968	2	0	1
1	Human Resources Manager (upgrade pending CD)	Bmisc	76,164	1	0	0
2	Human Resource Officer (pending Cabinet Decision)	A 17-13	77,208	0	2	0
1	Executive Secretary (pending Cabinet Decision)	A18-13	37,836	0	1	0
6	Supervisor of Audit	A5	151,596	4	0	2
11	Senior Auditor	A9	180,672	3	1	7
1	Internal Auditor	A9	50,532	0	1	0
1	Supervisor/ Information Services	A9	45,168	1	0	0
3	Information System Analyst	B Misc.	181,224	1	1	1
21	Field Auditor I	A11	767,448	11	2	8
14	Field Auditor II	A17-13	424,644	11	3	0
1	Supervisor, Taxpayer Services	A17-13	38,604	1	0	0
1	Supervisor, Filing Compliance Officer	A17-13	38,604	1	0	0
1	Supervisor, Data Capture & Assessment Officer	A17-13	38,604	1	0	0
3	Programme Monitoring Officer	A11	127,908	2	0	1
9	Taxpayer Services Officer	A23-19	291,816	1	1	7
6	Filing Compliance Officer	A23-19	194,544	0	5	1
6	Data Capture & Assessment Officer	A23-19	194,544	1	4	1
3	ADP Technician, Inland Revenue	A11	127,908	0	0	3
2	Senior Programmer/ Analyst	A11	77,520	0	0	2
1	Senior Assistant Secretary	A11	42,636	1	0	0
4	Assistant Secretary	A17-13	115,812	2	1	1
8	Assistant Field Auditor	A23-19	266,400	0	0	8
3	Assistant Programmer/Analyst	A17-13	105,264	2	0	1
19	Assistant Field Auditor I	A23-19	670,812	3	2	14
8	Assistant Field Auditor II	A23-19	221,760	6	0	2
3	Collections Officer I	A11	127,908	2	1	0
6	Collections Officer II	A28-25	152,460	0	4	2
1	Head Bailiff	A24-20	31,464	1	0	0
2	Senior Bailiff	A34-30	39,168	0	0	2
2	Petty Officer Class II	A40-38	32,568	1	0	1
1	Property Tax Administrator	B Misc.	59,712	0	0	1
1	Chief Valuation Officer	B3	56,280	1	0	0
1	Deputy Chief Valuation Officer	A9	50,532	0	1	0
1	Valuation Officer	A20-15	32,256	0	0	1
2	Valuation Officer I	B9	89,832	1	1	0
2	Valuation Officer II	A20-15	75,672	1	1	0
4	Assistant Valuation Officer	A24	125,856	3	0	1
1	Supervisor, District Revenue Officer	A17-13	38,604	1	0	0
2	Senior District Revenue Officer	A23-19	64,848	0	0	2

1503		<u>INLAND REVENUE</u>				
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
4	District Revenue Officer I	A28-25	118,000	0	0	4
4	District Revenue Officer II	A33-29	98,880	0	0	4
1	Senior Executive Officer	A23-29	32,424	1	0	0
1	Executive Officer	A28-25	27,648	1	0	0
9	Senior Clerk	A33-29	194,688	1	2	6
14	Junior Clerk	A40-34	250,860	12	1	1
TOTAL	207		6,800,596	82	38	87

1504		<u>POST OFFICE</u>				
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Postmaster General	B Misc	63,996	1	0	0
1	Deputy Postmaster	A4	51,984	1	0	0
1	Assistant Postmaster	A9	45,168	1	0	0
1	Assistant Secretary	A9	38,604	1	0	0
2	Senior Executive Officer	A23-19	64,848	2	0	0
4	Executive Officer	A28-25	110,592	4	0	0
4	Senior Clerk	A33-29	94,752	4	0	0
22	Junior Clerk	A40-34	442,604	21	1	0
4	Clerical Assistant	A45-38	62,160	2	2	0
1	Postal Inspector	A23-20	32,424	1	0	0
1	Sorting Office Inspector	A26-24	29,520	1	0	0
1	Deputy Postal Inspector	A29-25	26,640	0	1	0
1	Deputy Sorting Office Assistant	A29-25	26,640	0	1	0
4	Postal Sorter	A30-27	102,768	4	0	0
12	Postal Officer	A34-32	277,200	12	0	0
11	Postman I	A37-35	230,340	11	0	0
17	Postman II	A40-38	321,912	17	0	0
1	Petty Officer Class II	A 47-42	18,168	1	0	0
1	Petty Officer Class III	A47-42	15,600	1	0	0
3	Systems Analyst (pending Cabinet Decision)	B9	143,208			
1	Assistant Secretary	A17-13	38,604			
1	Senior Assistant Secretary	A11	42,626			
TOTAL	95		2,280,358	85	5	5

1505		<u>CUSTOMS AND EXCISE</u>				
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Comptroller of Customs	B Misc.	200,880	1	0	0
3	Deputy Comptroller of Customs	A9	233,496	3	0	0
1	Director of Research		95,436	1	0	0
1	Systems Analyst		50,100	1	0	0
1	Junior Systems Analyst		43,392	0	1	0
9	Principal Inspector of Customs	A18-14	525,420	8	1	0
9	Inspector of Customs	A23-19	487,296	7	2	0
15	Principal Customs Officer	A28-25	696,780	11	4	0
32	Senior Customs Officer	A33-29	1,260,672	21	9	2
3	Senior Customs Guard	A34-33	108,742	0	3	0
88	Junior Customs Officer	A40-34	2,601,245	51	21	16
18	Customs Guard	A37-35	258,432	13	4	1
1	Petty Officer Class II	A40-38	22,080	0	0	1
1	Petty Officer Class III	A47-42	17,640	0	0	1
TOTAL	183		6,601,611	117	45	21

1507

DEVELOPMENT PLANNING UNIT

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Permanent Secretary	A Misc	93,996	0	0	1
	Special Adviser, Economic Development Programme/Projects	B Misc	85,524	1	0	0
1	Director of Economic Policy and Planning	B Misc	116,196	0	0	1
1	Strategic Development Coordinator	B Misc	85,524	1	0	0
1	Principal Assistant Secretary	A9	45,168	0	0	1
1	Senior Assistant Secretary	A11	38,760	0	0	1
2	Sector Planners	A11-10	85,272	1	0	1
1	Assistant Secretary	A17-13	38,604	1	0	0
2	Economist	A18-13	72,972	0	0	2
4	Research Officer	A18-13	157,584	2	2	0
1	Executive Secretary	A18-13	37,836	1	0	0
1	Senior Executive Officer	A23-19	32,424	1	0	0
2	Executive Officer	A28-25	55,296	2	0	0
1	Research Assistant	A34-32	23,100	0	0	1
2	Senior Clerk	A33-29	47,376	2	0	0
4	Junior Clerk	A40-34	71,688	2	0	2
1	Petty Officer Class II	A40-38	18,168	1	0	0
1	Petty Officer Class III	A47-42	15,600	1	0	0
1	Typist II	C25-21	19,716	0	0	1
1	Clerical Assistant	A47-42	15,600	0	0	1
TOTAL	30		1,156,404	16	2	12

1512

SOCIAL SECURITY

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Director - Social Security	BMisc	106,564	1	0	0
1	Deputy Director - Social Security	A11-10	42,636	1	0	0
TOTAL	2		149,200	2	0	0

2001

MINISTRY OF AGRICULTURE HEADQUARTERS

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
2	Permanent Secretary	A Misc	187,992	2	0	0
	Principal Assistant Secretary (awaiting CD for creation of 1 additional)	A9	90,336	2	0	0
1	Agricultural Economist	A9	45,168	0	0	1
2	Senior Assistant Secretary (awaiting CD for creation of 1 additional)	A11	85,272	1	0	1
1	Assistant Secretary	A17-13	38,604	1	0	0
1	Liaison Officer	B4	54,144	0	0	1
1	Project Coordinator	A8	46,452	0	1	0
1	Economist I	A11	42,636	0	0	1
1	Economist II	A18-13	37,836	1	0	0
2	Graduate Assistant II	A18-13	75,672	2	0	0
1	Documentalist	A18-13	37,836	0	0	1
1	Senior Executive Officer (awaiting CD for creation 1 additional)	A23-19	32,448	1	0	0
3	Executive Officer	A28-25	82,944	3	0	0
5	Senior Clerk (awaiting CD for creation 2 additional)	A33-29	118,440	3	0	2
2	Research Assistant	A34-32	92,400	0	0	2
7	Junior Clerk	A40-34	150,540	7	0	0
2	Petty Officer Class I (awaiting CD for creation 1 additional)	A37-34	41,870	0	0	2
3	Clerical Assistant	A45-38	46,620	1	0	2
1	Petty Officer Class III	A47-42	14,652	1	0	0
1	Registrar of Pesticides	A18-13	37,836	1	0	0
TOTAL	40		1,359,698	26	1	13

AGRICULTURE DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
2	Agricultural Assistant I	A19-15	72,984	0	0	2
3	Agricultural Assistant II	A23-20	97,257	0	1	2
7	Agricultural Assistant III	A29-25	213,123	1	0	6
7	Agricultural Assistant IV	A34-39	189,277	4	3	0
2	Agricultural Engineer II	B9	89,812	0	0	2
4	Agricultural Officer	A18-13	157,552	1	0	3
1	Assistant Secretary (Cd pending for creation)	A17-13	77,279	0	0	1
	Chief Plant Protection Officer (awaiting CD for salary upgrade)					
1		B Misc.	82,514	1	0	0
2	Clerical Assistant	A18-13	29,415	0	0	2
1	Curator Botanical Gardens	A18-13	40,472	0	0	1
1	Deputy Director of Agriculture	B5	51,982	1	0	0
1	Director of Agriculture	B Misc.	63,994	1	0	0
	Executive Officer (CD pending for additional post)					
3		A28-25	113,770	1	0	2
	Forestry Assistant I (CD pending for additional post)					
2		A19-15	73,260	1	0	1
	Forestry Assistant II (CD pending for additional post)					
2		A23-20	64,838	0	0	2
	Forestry Assistant III					
2		A29-25	59,059	0	0	2
	Forestry Assistant IV (CD pending for 2 additional)					
4		A34-39	101,856	0	0	4
	Forestry Officer (CD pending for additional post)					
2		A18-13	83,156	0	0	2
1	Horticulturist	A18-13	39,803	0	0	1
11	Junior Clerk (awaiting CD for 4 additional)	A40-39	220,132	8	0	3
1	Library Technician	A33-29	23,681	0	0	1
	Petty Officer Class III (CD pending for 1 additional post)					
2		A45-38	36,021	0	0	2
	Plant Protection Assistant I (awaiting CD for creation)					
2		C1(C2-1)	79,782	0	0	2
	Plant Protection Assistant II					
3		C2(C4-3)	114,999	0	0	3
	Plant Protection Assistant III (CD pending for 4 additional and salary increase)					
5		C10-5	159,060	0	0	5
	Plant Protection Trainee (awaiting CD for creation)					
7		C5(C12-9)	209,475	0	0	7
	Plant Protection Officer I (awaiting CD for 6 additional and a salary upgrade)					
7		B3-1	393,904	0	0	7
	Plant Protection Officer II (awaiting CD for creation)					
5		B6-4	250,470	0	0	5
	Plant Protection Officer III (awaiting CD for creation)					
5		B9-7	224,535	0	0	5
1	Research Officer	A18-13	41,578	0	0	1
	Senior Agricultural Engineer I (Tools & Small Equipment) (awaiting CD for creation)					
1		B4	54,133	0	0	1
	Senior Agricultural Engineer I (Buildings/ Structures) (awaiting CD for creation)					
1		B4	54,133	0	0	1
	Senior Agricultural Engineer I (Water/ Irrigation) (awaiting CD for creation)					
1		B4	54,133	0	0	1
	Senior Clerk (CD pending for 3 additional post)					
5		A33-29	142,082	0	0	5
	Senior Executive Officer (CD pending additional post)					
2		A23-19	32,424	1	0	1
	Senior Forestry Officer					
1		A9	45,157	1	0	0
	Senior Plant Protection Officer (awaiting CD for additional post and salary upgrade)					
2		B Misc.	126,880	0	0	2
1	Chief Forestry and Wildlife Officer	A9	45,157	0	0	1
1	Senior Clerk	A33-29	28,417	1	0	0
1	Petty Officer Class I		16,248	1	0	0
TOTAL	113		4,053,804	23	4	86

2003

**VETERINARY AND ANIMAL HUSBANDRY
DIVISION**

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Chief Veterinary Officer (awaiting CD for salary upgrade)	B3	77,544	1	0	0
1	Chief Livestock Officer (awaiting CD for creation)		77,544	0	0	1
3	Veterinary Officer (awaiting CD for salary upgrade)	A9	159,192	2	1	0
1	Abattoir and Meat Market Manager (awaiting C.D.)	A2--15	42,228	0	1	0
1	Slaughterhouse Supervisor	A18-13	36,412	1	0	0
2	Livestock Officer	A18-13	130,608	1	0	1
1	Livestock Officer III	A18-13	37,836	0	1	0
1	Graduate Assistant	A18-13	37,836	1	0	0
2	Agricultural Assistant II	A23-20	64,832	0	1	1
4	Agricultural Assistant III	A29-25	168,912	2	0	2
	Agricultural Assistant IV (awaiting CD for creation)	A34-39	63,220	0	0	2
2	Animal Health Assistant	A29-25	230,832	3	0	5
2	Laboratory Assistant	A40-30	45,099	0	0	2
1	Senior Executive Officer	A23-19	32,424	1	0	0
1	Executive Officer	A28-25	27,648	1	0	0
2	Senior Clerk	A33-29	44,994	1	1	0
2	Junior Clerk	A40-34	39,866	0	0	2
1	Petty Officer Class II	A40-38	34,191	0	0	1
1	Petty Officer Class III	A47-42	146,367	0	0	1
TOTAL	37		1,497,585	14	5	18

2004

FISHERIES DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Chief Fisheries Officer	B Misc	63,996	1	0	0
1	Deputy Chief Fisheries Officer	B4	54,144	1	0	0
2	Senior Fisheries Officer	B7	90,336	2	0	0
4	Fisheries Officer	A18-13	151,344	3	0	1
2	Fisheries Assistant I	A23-20	73,260	0	0	2
2	Fisheries Assistant II	A23-20	64,848	1	0	1
2	Fisheries Assistant III	A29-25	59,284	1	0	1
2	Fisheries Assistant IV	A45-34	40,598	0	0	2
1	Senior Executive Officer	A23-19	32,419	0	0	1
1	Executive Officer	A28-25	29,520	1	0	0
1	Senior Clerk	A33-29	23,688	1	0	0
3	Junior Clerk	A40-34	60,972	1	0	2
1	Petty Officer Class III	A47-42	15,600	1	0	0
2	Cashiers	A40-34	34,385	0	0	2
TOTAL	25		794,394	13	0	12

2005

COTTON DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Senior Research Officer (awaiting CD)	A9	45,157	1	0	0
1	Research Officer	A18-13	40,140	1	0	0
1	Agricultural Assistant II	A23-20	32,424	1	0	0
1	Agricultural Assistant III	A29-25	26,640	0	0	1
1	Senior Clerk	A33-29	23,688	1	0	0
1	Junior Clerk	A40-34	22,548	1	0	0
1	Agricultural Assistant IV	A45-34	18,924	0	0	1
TOTAL	7		209,521	5	0	2

2006		<u>LANDS DIVISION</u>				
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Chief Lands Officer	B Misc	63,996	1	0	0
1	Deputy Chief Lands Officer	B4	56,905	1	0	0
1	Lands Officer	B-7	48,168	1	0	0
1	Assitant Lands Officer 1	A18-13	40,140	0	0	1
1	Assitant Lands Officer 2	A20-21	34,392	0	0	1
3	Assistant Lands Officer	A23-21	109,908	0	2	1
1	Senior Land Inspector	A28-25	31,464	1	0	0
2	Land Inspector	A-38	51,384	1	0	1
1	Senior Clerk	A-33	28,572	1	0	0
2	Junior Clerk	A-39	51,348	0	1	1
1	Research Project Officer	A21-20	34,392	0	0	1
1	Draughtsman II	C 15-11	25,384	0	0	1
2	Key Punch Operator I	C 20-16	40,630	0	0	2
TOTAL	18		616,682	6	3	9

2007		<u>AGRICULTURAL EXTENSION DIVISION</u>					
			Personal	Position	Vacancies	Vacancies	
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Emoluments</u>	<u>Filled</u>	<u>To be Filled</u>	<u>Not To be Filled</u>	
1	Chief Extension Officer	B Misc.	64,656	0	0	1	
2	Extension Officer	A6	97,992	2	0	0	
1	Assistant Extension Officer (awaiting upgrade in salary)	A18-13	37,836	0	0	1	
1	Agro-Industries Extension Officer (awaiting CD)		45,168	0	0	1	
3	Agricultural Officer	A18-13	78,792	0	0	3	
1	Assistant Secretary	A23-19	32,416	0	0	1	
2	Executive Officer	A28-25	55,296	1	0	1	
2007		<u>AGRICULTURAL EXTENSION DIVISION</u>					

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
3	Agricultural Assistant I	A19-15	109,908	2	0	1
4	Agricultural Assistant II (awaiting CD for 1 additional)	A23-20	129,696	0	0	4
6	Agricultural Assistant III	A29-25	159,840	3	0	3
1	Media and Public Relations Assistant	A29-25	32,424	0	0	1
4	Senior Clerk	A33-29	94,752	3	0	1
1	Senior Executive Officer	A23-19	32,424	1	0	0
10	Junior Clerk	A40-39	231,000	5	0	5
2	Clerical Assistant	A45-38	30,756	0	0	2
1	Petty Officer Class II	A40-38	18,168	1	0	0
1	Petty Officer Class III	A47-42	15,600	1	0	0
TOTAL	44		1,266,724	19	0	25

2008	<u>CHEMISTRY AND FOOD TECHNOLOGY</u>					
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Director of Analytical Services (awaiting CD for salary upgrade)	B Misc	82,514	1	0	0
1	Deputy Director of Analytical Services (awaiting CD for nomenclature change to Deputy Director of Analytical Services)	B Misc	63,996	0	0	1
1	Principal Scientific Officer (awaiting CD for nomenclature change to Principal Scientific Officer)	A9	45,070	0	0	1

2008

CHEMISTRY AND FOOD TECHNOLOGY

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Senior Scientific Officer I (awaiting CD for nomenclature change to Senior Scientific Officer 1)	A10	43,896	0	0	1
1	Senior scientific Officer 2(awaiting CD for nomenclature change to Senior Scientific Officer 2)	A11	42,636	1	0	0
2	Scientific Officer 1(awaiting CD for nomenclature change to Scientific Officer 1)	A18-13	80,790	1	0	1
5	Scientific Officer 2(awaiting CD for nomenclature change to Scientific Officer 1)	A18-13	189,180	1	1	3
4	Scientific Officer 3 (awaiting CD for nomenclature change to Scientific Officer 2 & salary upgrade)	A40-30	86,004	1	0	3
1	Chemistry & Food Laboratory Technologist (awaiting CD for nomenclature change to Scientific Officer 2 & salary upgrade)	A18-13	37,836	0	0	1
2	Laboratory Assistant (awaiting CD for nomenclature change to Scientific Officer 3)	A40-30	43,002	0	0	2
2	Food Processing Assistant (awaiting CD for nomenclature change to Scientific Officer 3)	A40-30	43,002	0	0	2
2	Laboratory Attendant (awaiting CD for 1 additional)	A47-41	29,273	0	0	2
1	Executive Officer (awaiting CD for creation)	A28-25	30,490	0	0	1
1	Senior Clerk	A33-29	23,688	1	0	0
1	Junior Clerk	A40-34	20,940	1	0	0
TOTAL	26		862,317	7	1	18

2009

SURVEY'S DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Chief Surveyor	B Misc.	92,400	1	0	0
1	Deputy Chief Surveyor	B7	72,000	0	0	1
2	Senior Surveyor	C1	137,280	0	1	1
3	Surveyor	C5-3	172,800	1	0	2
4	Assistant Surveyor I	C11-7	159,600	1	0	3
4	Assistant Surveyor II	C16-12	139,200	3	0	1
1	Draughtsman I	C4-3	50,400	0	0	1
4	Draughtsman II (awaiting CD for change in	C11-7	182,400	0	0	4
3	Draughtsman III	C16-12	100,800	0	0	3
1	Executive Officer	A28-25	29,928	0	0	1
1	Senior Clerk	A33-29	23,688	1	0	0
1	Storekeeper	A37-32	20,940	1	0	0
1	Storekeeper	A37-32	20,940	1	0	0
3	Junior Clerk	A40-34	65,808	2	0	1
1	Petty Officer Class II	A40-38	18,168	1	0	0
1	Supervisor of Lands Information	C4-3	55,440	1	0	0
1	Supervisor of GIS Cadastre (awaiting CD)	C4-3	55,440	1	0	0
2	Lands Information Officer	C4-3	93,144	2	0	0
3	Land Information Technician	C16-12	69,600	3	0	0
TOTAL	37		1,539,036	18	1	18

2013

BARBUDA ADMINISTRATIVE AND GENERAL SERVICES

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Principal Assistant Secretary	A9	45,168	1	0	0
1	Senior Assistant Secretary	A11	42,636	0	0	1
1	Assistant Secretary	A17-13	38,604	1	0	0
2	Senior Executive Officer	A23-19	64,848	0	1	1
1	Executive Officer	A28-25	55,296	0	0	1
1	Senior Clerk	A33-29	23,688	1	0	0
1	Junior Clerk	A40-34	17,916	1	0	0
1	Clerical Assistant	A45-38	15,300	0	0	1
1	Petty Officer Class II	A47-42	14,652	0	0	1
TOTAL	10		318,108	4	1	5

2501

MINISTRY OF HEALTH - HEADQUARTERS

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Permanent Secretary	A Misc	93,996	1	0	0
1	Chief Medical Officer	B Misc	120,000	1	0	0
1	Superintendent Medical Benefits Scheme	A Misc	63,996	0	0	1
1	Principal Nursing Officer	B 2	63,996	1	0	0
1	Director Pharmaceutical Services	A 3	54,144	1	0	0
1	Chief Nutrition Officer	A3	51,984	1	0	0
1	Deputy Chief Medical Officer (awaiting CD for creation)	A1	92,400	0	0	1
2	Chief Pharmacist	A 6	97,992	1	0	1
1	Medical Referee	A 1	58,380	0	0	1
1	Medical Director (awaiting CD for creation)	B4	54,144	0	0	1
1	Administrative Secretary Health Institution	A 8	46,452	1	0	0
4	Principal Assistant Secretary	A 9	180,672	2	1	1
2	Senior Assistant Secretary	A 11	85,272	1	0	1
2	Principal Pharmacist I	A 8	92,904	1	0	1
1	Human Resource Officer	A 11	39,768	0	0	1
2	Research Officer	A 18-13	78,792	1	0	1
2	Assistant Secretary	A 17-13	77,208	2	0	0
3	Senior Executive Officer	A23-19	97,272	3	0	0
10	Executive Officer	A 28-25	279,600	7	0	3
1	Secretary to CMO	A 28-26	27,648	0	0	1
1	Accounts Clerk	A 28-25	27,648	0	0	1
8	Senior Clerk	A33-29	165,816	8	0	0
9	Junior Clerk	A40-34	172,128	6	1	2
2	Storekeeper I (awaiting CD for 1 additional)	A37-32	46,152	1	1	0
1	Petty Officer I	A37-34	23,100	1	0	0
1	Petty Officer II	A40-38	18,168	1	0	0
1	Petty Officer III	A47-42	16,224	1	0	0
1	Pharmacist Assistant	A22-18	40,152	0	1	0
5	Domestic Aide	A47-43	79,776	4	0	1
2	Nursing Assistant	A26-24	59,040	2	0	0
5	Ward Assistant II	A34(A35-28)	112,740	3	2	0
3	Clerical Assistant	A45-38	31,548	1	0	2
2	Telephone Operator	A40-34	29,304	1	0	1
1	Cook I	C28-24	20,700	1	0	0
1	Collections Officer II	A35-39	22,548	1	0	0
1	Collections Officer I	A34-32	23,100	0	0	1
1	Director, Child & Family Guidance Center	A10	54,000	0	0	1
1	Assistant Director, Child & Family Guidance	A11	43,896	0	0	1
2	Counsellors	A13-12	80,304	0	0	2
1	Principal Pharmacist II	A9	45,168	0	0	1
1	Project Management Officer	A4	51,984	1	0	0
3	Community Nutrition Officers	A10	131,688	1	1	1
1	Pharmacist I (awaiting CD for creation)	A16-15	42,168	0	1	0
1	Pharmacist I (awaiting CD for creation)	A16-15	42,168	0	1	0
1	Supervisor of Stores (awaiting CD for creation)	A30-27	25,692	0	1	0
1	Non-Communicable Disease Coordinator	A4	51,984	0	1	0
2	Cooks (CARE Project)	A28-27	42,360	2	0	0
1	Staff Nurse (CARE Project)	A13(A14-12)	40,152	1	0	0
4	Registered Nurses (CARE Project)	A8	133,584	4	0	0
1	Coordinator - CARE Project	A9	45,168	0	1	0
TOTAL	92		3,051,804	57	7	28

2502

MEDICAL GENERAL DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Assistant Director, Child & Family Guidance	A11	42,636	0	1	0
1	Assistant Secretary	A17-13	38,604	1	0	0
2	Certified Dental Assistant	A30-27	45,624	2	0	0
1	Clerk Receptionist	A40-34	23,100	0	1	0
12	Clinic Nurse II	A16 (A18-15)	452,032	8	4	0
12	Clinic Nurse I	A13 (A14-12)	481,824	4	3	5
36	Community Health Aide	A34 (A35-28)	857,160	30	2	4
4	Community Nutrition Officer	A7	127,945	0	4	0
5	Community Psychiatric Nurse	A10	139,356	3	2	0
1	Consultant Psychiatrist	B Misc.	63,444	0	1	0
1	Consultant Physician	B Misc.	63,444	1	0	0
1	Consultant Pediatrician	B Misc.	63,444	0	1	0

2502

MEDICAL GENERAL DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
5	Dental Assistant	A30-27	77,680	3	0	2
1	Dental Hygienist	A29-23	35,482	0	1	0
5	Dental Surgeon	A9	88,336	4	0	1
1	Deputy Superintendent, Public Health Nurses	A6	48,996	1	0	0
1	Director, Child & Family Guidance Centre	A10	43,890	1	0	0
6	District Medical Officer	B4	320,084	4	0	2
15	District Nurse/Midwife I	A14-13	401,520	10	5	0
22	District Nurse/Midwife II	A13(A14-12)	756,720	18	4	0
12	Domestic Aides	A47-43	155,400	11	1	0
1	Executive Officer	A28-25	29,520	0	1	0
11	Family Nurse Practitioner	A8	510,972	3	2	6
4	Junior Clerk	A40-34	85,056	4	0	0
12	Medical Officer	B4	630,456	8	1	3
3	Sr Medical Officer	B4	240,000	3	0	0
1	Medical Officer, Institutions	B4	59,528	0	0	1
1	Medical Officer, M.O.H.	B3	63,444	1	0	0
1	Medical Records Clerk	A40-34	17,912	0	1	0
2	Nurse Epidemiologist	A7	92,904	1	1	0
1	Petty Officer Class II	A40-38	14,652	1	0	0
1	Petty Officer Class III	A47-42	13,320	0	1	0
4	Pharmacist I	A16-15	126,504	3	1	0
3	Pharmacist II	A22-18	120,456	0	3	0
3	Pharmacist III	A26-24	113,508	0	3	0
1	Pharmacologist	B8	46,450	0	1	0
2	Principal Pharmacist	A13-12	90,314	0	2	0
13	Public Health Nurse	A8	603,876	6	2	5
14	Registered Nurse	A8	467,544	11	3	0
3	Public Health Nursing Supervisor	A7	139,356	1	2	0
2	School Dental Auxillary	A22-18	62,304	0	1	1
3	Senior Clerk	A33-29	71,064	2	1	0
2	Senior Dental Assistant	A30-27	51,384	1	0	1
1	Senior Dental Consultant	A30-27	46,452	1	0	0
1	Senior Dental Hygienist	A30-27	46,452	1	0	0
1	Senior Executive Officer	A22-19	32,424	1	0	0
1	Storekeeper I	A47-38	14,652	0	0	1
1	Storekeeper II	A47-38	16,620	0	1	0
1	Superintendent Public Health Nurses	A2	56,268	1	0	0
TOTAL	239		8,190,113	150	57	32

2503

CENTRAL BOARD OF HEALTH

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Chief Health Inspector	B Misc	85,308	1	0	0
1	Clerical Assistant	A45-38	18,168	0	0	1
1	Deputy Chief Health Inspector	A2	56,280	1	0	0
1	Field Officer	A29-25	31,464	0	0	1
5	Foreman Privy System	A40-38	89,580	0	0	5
4	Junior Clerk	A40-34	84,732	4	0	0
1	Liquid Waste and Complaint Officer	A2--15	47,736	0	0	1
1	Maintenance Carpenter	C23-20	21,708	0	0	1
1	Market Supervisor	A28-25	28,572	0	0	1
2	Petty Officer Class I	A37-34	41,880	0	0	2
5	Petty Officer Class II	A40-38	89,580	2	0	3
6	Petty Officer Class III	A47-42	102,564	2	0	4
1	Principal Assistant Secretary	A9	45,168	1	0	0
5	Principal Public Health Inspector	A8	232,260	0	4	1
7	Public Health Inspector I	A15(A18-13)	264,852	3	2	2
11	Public Health Inspector II	A33(A30-27)	282,612	1	6	4
1	Senior Assistant Secretary	A11	42,636	1	0	0
3	Senior Clerk	A33-29	72,648	2	1	0
1	Senior Executive Officer	A23-19	32,424	0	0	1
7	Senior Public Health Inspector I	A9	316,176	2	2	3
7	Senior Public Health Inspector II	A11	213,180	2	2	3
1	Stores and Transport Officer	A29-25	26,640	1	0	0
1	Timekeeper	A37-34	20,940	1	0	0
TOTAL	74		2,247,108	24	17	33

2505

CLAREVUE PSYCHIATRIC HOSPITAL

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Superintendent (awaiting CD for salary upgrade)	BMisc	63,996	1	0	0
1	Assistant Superintendent (awaiting CD for salary upgrade)		48,492	1	0	0
1	Senior Assistant Secretary (awaiting CD for salary upgrade)		48,492	1	0	0
1	Medical Superintendent (awaiting CD for salary upgrade)	BMisc	76,164	1	0	0
1	Senior House Officer (awaiting CD for salary upgrade)	B1 (Fixed)	61,488	1	0	0
4	House Officer (awaiting CD for salary upgrade)	B2	233,520	2	1	1
1	Matron (awaiting CD for salary upgrade)	B3 (Fixed)	56,280	1	0	0
1	Deputy Matron (awaiting CD for salary upgrade)	A5 (Fixed)	50,532	0	1	0
1	Assistant Secretary (awaiting CD)	A11	42,648	0	1	0
1	Chef (awaiting CD for creation)	A19(A19-15)	38,400	0	1	0
4	Cook I (awaiting CD for 1 additional)	C28-24	34,692	2	2	0
3	Cook II	C13 (33-28)	51,432	3	0	0
1	Clerical Assistant	A37 (34-29)	19,920	1	0	0
24	Domestic Aide	A47-43	374,400	0	0	24
1	Executive Officer	A28-25	30,948	1	0	0
1	Food Service Supervisor	A19(A19-15)	36,744	0	1	0
30	Housekeeping Attendants	A41 (34-32)	597,600	20	6	4
1	House Keeper	A33-29	33,456	1	0	0
1	Junior Clerk	A40-34	24,528	0	1	0
1	Medical Records Clerk	A37 (34-29)	23,688	0	1	0
1	Medical Records Assistant	A37 (34-29)	19,920	0	1	0
4	Nursing Assistant	A28 (A26-24)	136,320	3	0	1
13	Nursing Attendant	A40-38	479,520	0	0	13
1	Occupational Therapist (awaiting CD)	A7 (Fixed)	47,736	0	1	0
1	Petty Officer/Driver		20,400	1	0	0
1	Petty Officer III	A47-42	19,920	1	0	0
1	Project Coordinator (awaiting creation by CD)		45,158	0	0	1
1	Records Supervisor		18,000	0	0	1
13	Registered Nurses		477,672	7	6	0
1	Seamstress	C33-28	16,606	0	0	1
1	Senior Clerk	A33-29	27,228	1	0	0
1	Senior Executive Officer (awaiting CD)	A20 (20-15)	35,664	0	1	0
2	Senior Nursing Assistant	A37-34	55,296	0	0	2
2	Senior Ward Assistant	A33-29	55,296	0	0	2
1	Social Worker	A7 (Fixed)	47,736	1	0	0
5	Staff Nurse I	A13 (A14-12)	120,456	2	1	2
5	Staff Nurse II	A16 (A18-15)/	189,180	0	3	2
1	Storekeeper	A37 (34-29)	25,692	0	1	0
1	Substance Abuse Specialist (awaiting creation)		55,084	0	0	1
1	Training Safety & Special Projects Officer	A11	42,648	0	1	0
1	Supervisor of Stores	A30-27	33,456	1	0	0
38	Ward Assistant	A34 (A35-28)	974,160	28	10	0
21	Ward Assistant II	A34 (A35-28)	473,503	4	0	17
7	Ward Sisters	A10	307,272	1	2	4
TOTAL	204		5,671,343.00	86	42	76

2506

FIENNES INSTITUTE

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Master (awaiting CD for upgrade)	Bmisc	63,996	1	0	0
1	Matron	A6	50,532	1	0	0
1	Deputy Matron	A7	47,739	0	1	0
1	Clerical Assistant	A 47-42	15,540	0	0	1
2	Cook I	C28-24	35,664	1	1	0
5	Cook II	C33-28	66,480	1	2	2
12	Domestic Aides	A47-43	187,200	9	1	2
1	Food Service Supervisor (awaiting CD for salary upgrade)		27,648	0	1	0
2	Junior Clerk	A40-34	17,916	1	1	0
5	Nursing Assistants	A28 (A26-24)	118,080	1	0	4
6	Nursing Attendant	A56(A47-41)/	119,880	0	0	6
2	Orderly		36,336	1	1	0
1	Petty Officer III	A47-42	14,652	1	0	0
2	Registered Nurses		66,792	1	0	1
1	Executive Officer	A28-25	25,128	0	0	1
1	Senior Assistant Secretary	A11	42,636	0	0	1
1	Senior Clerk	A33-29	24,216	1	0	0
3	Senior Ward Assistant I	A34 (A35-28)	74,808	0	0	3
1	Staff Nurse I	A13(A14-12)	40,152	1	0	0
6	Staff Nurse II	A16 (A18-15)/	227,016	1	4	1

2506	<u>FIENNES INSTITUTE</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Storeroom Supervisor	A3--21	27,048	1	0	0
	3	Ward Assistant I	A35-28	82,404	0	0	3
	26	Ward Assistant	A34 (A35-28)	605,400	18	5	3
TOTAL	85			2,017,263.00	40	17	28

2507

HEALTH INFORMATICS DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Statistician pending CD for upgrade to Director	BMisc	99,048	1	0	0
1	Statistician pending CD for upgrade to Deputy	Bmisc	71,100	1	0	0
1	Statistician pending CD for upgrade to Health	A9	45,168	1	0	0
1	System Analyst/ Instructor	A5	50,532	0	0	1
1	Specialist Health Educator	A9	45,168	0	0	1
1	Statistical Officer I	A23-19	34,344	0	0	1
1	Statistical Officer II	A29-24	29,520	1	0	0
1	Statistical Officer III	A33-30	23,688	1	0	0
1	Statistical Officer IV	A39-33	23,100	1	0	0
1	Snr Clerk (awaiting CD for creation)	A33-A29	23,688	0	0	1
1	Clerical Assistant	A45-38	16,248	0	1	0
1	Computer Laboratory Technician/ Instructor	A24-15	31,464	0	0	1
1	Executive Secretary (pending CD New Post)	A23-19	32,424	0	0	1
1	Executive Officer	A28-25	28,572	0	0	1
1	Junior Clerk	A40-34	18,168	1	0	0
1	Epidemiological Statistician	A9	45,168	0	0	1
1	Epidemiological Data Clerk	A28-25	28,572	0	0	1
1	Monitoring & Evaluation Officer	A9	45,168	0	0	1
1	Monitoring & Evaluation Data Clerk	A28-25	28,572	0	0	1
1	National Instructor	A19-15	31,464	0	0	1
1	Health Educator Non-Grad	A24-20	31,464	0	1	0
1	Health Education & Promotion Officer I (pending CD New Post)	A27-21	30,492	0	0	1
1	Health Education & Promotion Officer II (pending CD New Post)	A32-28	25,692	0	0	1
1	Health Education & Promotion Officer III (pending CD for New Post)	A37-33	23,100	0	0	1
TOTAL	20		596,076	4	2	14

2508	<u>SCHOOL OF NURSING</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Principal Tutor	A4	51,984	1	0	0
	4	Senior Sister Lecturer	A6	195,984	3	1	0
	2	Sister Lecturer	A7	79,800	2	0	0
	1	Sister Tutor	A10	43,896	0	1	0
	1	Junior Clerk	A40-34	21,936	1	0	0
	1	Senior Clerk	A33-29	23,688	1	0	0
	1	Senior Executive Officer	A23-19	29,472	1	0	0
	1	Domestic Aide		15,600	1	0	0
						3	
TOTAL	12			462,360	10	5	(3)

2509	<u>AIDS SECRETARIAT</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Aids Programme Manager	AMisc	63,996	1	0	0
	1	Deputy AIDS Programme Manager	A9	45,168	1	0	0
	1	Clinical Care Coordinator	Bmisc	92,400	1	0	0
	2	HIV/STI Educators /Counsellor	A17-A13	79,608	1	1	0
	4	Junior Clerk	A4--A34	62,700	1	2	1
	2	Medical Lab Technicians	A29-25	68,331	1	0	1
	1	Clerical Assistant		17,688	0	0	1
	1	Clinical Care Coordinator Nurse	A16(A18-15/14-	37,836	1	0	0
	1	Phebotomist	A29-25	22,778	0	0	1
	1	Project Officer	A29-25	21,287	0	0	1

2509	AIDS SECRETARIAT						
	Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
	3	Senior Clerk	A33-A29	71,064	1	2	0
	1	Domestic Aide	A40-34	14,652	0	0	1
TOTAL	19			597,508	8	5	6
2522	ENVIRONMENT DIVISION						
	Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
	1	Chief Environment Officer (awaiting CD for	B Misc	114,000	1	0	0
	3	Senior Environment Officer (awaiting CD for 1	B9	198,000	1	2	0
	5	Environment Officer	A18-13	240,000	1	1	3
	1	Senior Clerk	A33-29	23,688	0	0	1
	1	Junior Clerk	A40-34	20,940	0	0	1
	1	Deputy Chief Environment Officer	B4	54,144	1	0	0
	1	Technical Coordinator	B4	54,144	1	0	0
	1	Senior Executive Officer	A23-19	39,396	1	0	0
TOTAL	14			744,312	6	3	5
3001	MINISTRY OF EDUCATION HEADQUARTERS						
	Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
	1	Permanent Secretary	A Misc	93,996	1	0	0
	1	Permanent Secretary (Supernumerary)	A Misc	93,996	0	0	1
	2	Principal Assistant Secretary	A9	90,336	2	0	0
	2	Senior Assistant Secretary	A11	42,636	1	1	0
	1	Co-ordinator - Truant Officers	A9	45,168	0	0	1
	3	Assistant Secretary	A17-13	77,208	2	1	0
	1	Research Officer	A18-13	37,836	1	0	0
	2	Senior Executive Officer	A23-19	64,848	2	0	0
	3	Executive Officer	A28-25	84,816	3	0	0
	1	Account Clerk 1	A28-25	27,648	0	0	1
	1	Supervisor of Stores	A30-27	25,692	1	0	0
	4	Senior Clerk	A33-29	94,752	4	0	0
	1	Records Officer	A33-29	23,688	0	1	0
	16	Junior Clerk	A40-34	348,144	15	1	0
	1	Clerical Assistant	A40-38	16,728	0	1	0
	2	Petty Officer Class II	A40-38	35,832	1	0	1
	1	Petty Officer Class III	A47-42	15,600	1	0	0
TOTAL	43			1,218,924	34	5	4
3002	ADMINISTRATION OF EDUCATION SERVICES						
	Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
	1	Director of Education	B Misc	74,472	1	0	0
	1	Deputy Director of Education	A2	67,272	1	0	0
	1	Director Youth Skills	A6	60,480	1	0	0
	1	Assistant Director of Education Technical &	A3	65,280	1	0	0
	1	Assistant Director of Education Planning	A3	65,280	1	0	0
	1	Assistant Director of Education Core Curriculum	A3	65,280	1	0	0
	1	Assistant Director of Education - Measurement &	A3	65,280	1	0	0
	5	Education Officer - Education Administration	A4	316,320	5	0	0
	1	Education Officer - Infant Pedagogic Education	A4	63,264	1	0	0
	1	Education Officer - Early Childhood Education	A4	63,264	1	0	0
	1	Education Officer - Mathematics	A4	63,264	1	0	0
	1	Education Officer - Natural Sciences	A4	63,264	1	0	0
	1	Education Officer - Music	A4	63,264	1	0	0
	1	Education Officer - Language Arts	A4	63,264	1	0	0
	1	Education Officer - Education Broadcasting Unit	A4	63,264	1	0	0
	1	Education Officer - Health & Family Life	A4	63,264	1	0	0
	1	Education Officer - Modern Languages	A4	63,264	1	0	0
	1	Education Officer - Social Sciences	A4	63,264	1	0	0
	1	Education Officer - Business Studies	A4	63,264	1	0	0
	1	Education Officer - Examinations	A4	63,264	0	0	1
	1	Education Officer - Measurement and Evaluation	A4	63,264	1	0	0
	1	Education Officer - Library Services	A4	63,264	1	0	0
	1	Education Planner - Projects	A4	63,264	1	0	0

3002

ADMINISTRATION OF EDUCATION SERVICES

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Education Officer - Home Economics	A4	63,264	1	0	0
1	Education Officer - Craft	A4	63,264	1	0	0
1	Education Officer - Art	A4	63,264	1	0	0
1	Education Officer - Agricultural Science	A4	63,264	1	0	0
1	Education Officer - Physical Education and	A4	63,264	1	0	0
1	Senior Statistician	A4	63,264	1	0	0
1	Education Officer - Special Needs Education	A4	63,264	1	0	0
1	Statistician	A17-13	42,600	0	1	0
1	Coordinator - School Attendance Officer	A8	46,452	0	1	0
8	School Attendance Officer (awaiting CD for	A30-27	31,464	0	0	8
1	Knowledge Officer - Knowledge Management	A18	48,456	1	0	0
1	Measurement Database Administrator (awaiting	A4	48,996	0	1	0
1	Measurement and Evaluation Officer	A6	60,480	0	1	0
1	Education Officer - Knowledge Management	A4	63,264	1	0	0
1	Education Planner - Research and Training	A4	63,264	1	0	0
1	Education Planner - Curriculum Information	A4	63,264	0	1	0
1	Education Planner, Social Economic	A4	63,264	1	0	0
1	Psychologist	A4	63,264	0	1	0
1	Social Worker	A4	63,264	0	1	0
1	Speech Therapist	A4	63,264	0	1	0
1	Psychometrist	A4	63,264	0	1	0
TOTAL	55		2,956,032	37	9	9

3003

PRIMARY and SECONDARY EDUCATION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
30	Principal I (Primary)	A 8	1,688,400	29	1	0
15	Principal I (Secondary)	A6	907,200	15	0	0
7	Deputy Principal I (Primary)	A 9	353,724	5	2	0
12	Deputy Principal I (Secondary)	A 10	675,360	7	2	3
19	Master Teacher	A3	1,028,736	17	0	2
16	Senior Teacher	A5	808,512	16	0	0
5	Graduate Assistant I (Primary)	A6	195,984	5	0	0
13	Senior Graduate Assistant	A5	656,916	13	0	0
11	Specialist Teacher II (Secondary)	A9	510,972	10	0	1
157	Graduate Assistant I (Sec.)	A6	7,692,372	149	8	0
189	Graduate Assistant II (Sec.)	A8	8,779,428	168	4	17
7	Graduate Assistant II (Primary)	A8	325,164	7	0	0
9	Trained Teacher I (Primary)	A9	406,512	7	1	1
18	Trained Teacher I (Secondary)	A16-15	813,024	17	1	0
255	Trained Teacher II (Primary)	A22-18	10,720,584	255	0	0
142	Trained Teacher II (Secondary)	A20-15	5,701,584	142	0	0
22	Assistant Teacher (Primary)	A26-24	780,648	15	7	0
25	Assistant Teacher (Secondary)	A20-15	889,452	18	7	0
228	Uncertificated Teacher Primary	A33-29	7,153,380	165	63	0
70	Uncertificated Teacher Secondary	A26-24	4,121,784	55	15	0
TOTAL	1,250		54,209,736	1,115	111	24

3005

STATE COLLEGE

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Principal	A2	67,272	1	0	0
1	Vice Principal	A4	63,264	1	0	0
1	Principal Assistant Secretary	A9	45,168	1	0	0
1	Head of Pharmacy	A6	52,308	0	0	1
8	Head of Department	A6	483,840	6	2	0
1	Supervisor Library Service	A7	51,132	1	0	0
1	Director of Student Services	A6	52,308	0	1	0
1	Deputy Director of Student Services	A9	48,720	0	0	1
15	Senior Lecturer 1	A9	757,980	5	1	9
24	Senior Lecturer 2	A10	1,175,904	11	3	10
1	Counsellor	A10	50,532	1	0	0
1	Registrar	A11	42,636	1	0	0
30	Lecturer	A14-12	1,393,560	22	2	6
5	Senior Tutor	A14-12	220,200	0	0	5
5	Tutor	A16-15	196,980	0	0	5
1	Assistant Secretary	A17-13	39,804	1	0	0
5	Instructor	A22-18	200,760	2	1	2

3005		<u>STATE COLLEGE</u>					
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	3	Lab. Technician		119,088	1	2	0
	1	Executive Officer	A28-25	27,648	1	0	0
	2	Storekeepers		73,440	1	0	1
	2	Assistant Storekeepers		55,296	0	0	2
	2	Senior Clerk	A33-29	53,280	1	1	0
	1	Secretary/Administrative Officer (School of	A33-29	24,204	0	0	1
	4	Junior Clerk	A40-34	92,400	4	0	0
	2	Clerical Assistant	A45-38	30,600	1	0	1
	2	Technical Officer II		78,816	1	1	0
TOTAL	121			5,497,140	63	14	44
3006		<u>PUBLIC LIBRARY</u>					
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Director of National Library Services	B Misc	60,408	1	0	0
	1	Deputy Director of National Library Services	A4	51,984	0	1	0
	1	Financial Officer	A17-13	38,604	1	0	0
	3	Librarian I	A8	139,356	0	2	1
	3	Librarian II	A10	131,688	0	2	1
	1	Special Needs Coordinator	A17-13	35,088	0	1	0
	6	Library Technician I (awaiting CD for 4	A17-13	70,176	0	2	4
	12	Library Technician II	A23-19	389,088	5	7	0
	3	Branch Librarian	A17-13	105,264	0	2	1
	16	Library Assistant (awaiting CD for 11 additional)	A30-27	128,460	5	7	4
	7	Library Aide (awaiting CD for 6 additional)	A37-34	20,940	0	1	6
	1	Automation Coordinator	A8	46,452	0	1	0
	3	Computer Technician I	A10	131,688	0	3	0
	3	Computer Technician II	A17-13	105,264	0	3	0
	1	Administrative Secretary	A23-19	32,424	0	1	0
	1	Petty Officer Class I	A37-34	20,940	0	1	0
	1	Petty Officer Class II		18,168	1	0	0
	1	Clerical Assistant		15,300	0	0	1
	1	Security Guard		18,168	1	0	0
TOTAL	66			1,559,460	14	34	18
3007		<u>ANTIGUA ARCHIVES</u>					
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Director	B Misc	85,308	0	1	0
	1	Archivist	A4	51,984	1	0	0
	1	Senior Clerk	A33-29	26,640	0	1	0
	2	Junior Clerk	A40-34	45,096	1	1	0
	1	Petty Officer Class I	A37-34	20,940	0	0	1
	1	Microfilm Technician (awaiting CD for creation)			0	0	1
	1	Assistant Archivist (awaiting CD for creation)			0	0	1
	1	Conservationist/Binder (awaiting CD for creation)			0	0	1
	1	Photographer (awaiting CD for creation)			0	0	1
	1	Historian (awaiting CD for creation)			0	0	1
	1	Assistant Researcher (awaiting CD for creation)			0	0	1
	1	ICT Personnel (awaiting CD for creation)			0	0	1
	1	Records Manager (awaiting CD for creation)			0	0	1
	1	Secretary (awaiting CD for creation)			0	0	1
TOTAL	15			229,968	2	3	10
3008		<u>ABICE</u>					
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Director	A2	52,308	1	0	0
TOTAL	1			52,308	1	0	0

3009	<u>BOYS TRAINING SCHOOL</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Principal	A9	45,168	1	0	0
	1	Assistant Principal	A11	42,636	1	0	0
TOTAL	2			87,804	2	0	0
3012	<u>THE NATIONAL SCHOOL MEALS</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	School Meals Manager	B4	54,144	1	0	0
	1	Accounting Officer II	A23-19	32,424	1	0	0
TOTAL	2			86,568	2	0	0
3015	<u>ANTIGUA & BARBUDA INTERNATIONAL</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Assistant Secretary	A14(A17-13)	39,804	0	0	1
TOTAL	1			39,804	0	0	1
3501	<u>CIVIL AVIATION</u>						
		<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Permanent Secretary	A Misc	93,996	0	1	0
	1	Technical Co-ordinator	B3	51,156	0	1	0
	1	Principal Assistant Secretary	A9	45,168	1	0	0
	1	Senior Assistant Secretary	A11	41,052	0	1	0
	1	Assistant Secretary	A17-13	38,604	0	1	0
	1	Executive Officer	A28-25	27,648	1	0	0
	1	Senior Clerk	A33-39	23,688	1	0	0
	5	Junior Clerk	A40-34	67,644	3	0	2
	1	Petty Officer Class II	A47-42	14,652	1	0	0
TOTAL	13			403,608	7	4	2
3502	<u>V.C.BIRD INTERNATIONAL AIRPORT</u>						
		<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Aerodrome Superintendent	A2	64,632	0	0	1
	1	Deputy Aerodrome Superintendent	A4	58,176	0	0	1
	1	Operations Officer	A7	53,064	0	0	1
	1	Finance & Administrative Officer	A7	51,156	0	0	1
	1	Airport Resource & Planning Officer	A7	51,156	0	0	1
	1	Chief of Air Traffic Services	A4	51,984	1	0	0
	1	Dep. Chief of Air Traffic Services	A5	46,848	0	0	1
	1	Deputy Operations Officer	A9	41,052	0	0	1
	1	Quality Assurance Officer	A4	50,532	1	0	0
	1	Facilities Maintenance Officer	B9	51,984	0	0	1
	1	Senior Examinations/Training Officer	A5	50,532	0	1	0
	1	ATS Operations Officer	A5	50,532	1	0	0
	2	ATS Examining Officer (ATSEO)	A6	97,992	1	1	0
	10	Senior ATCO I	A7	477,360	10	0	0
	11	Senior ATCO II	A10	482,856	11	0	0
	12	Air Traffic Controller I	A11	511,632	12	0	0
	5	Air Traffic Controller II	A13(A14-12)	200,760	5	0	0
	2	Air Traffic Controller III	A14(A17-13)	77,208	2	0	0
	4	Air Traffic Control Assistant	A33(30-27)	102,768	4	0	0
	2	Electrical Technician I	C7-5	65,352	0	0	2
	8	Electrical Technician II	C12-9	237,888	0	0	8
	1	Works Coordinator	C10-8	30,564	0	0	1
	1	Air Conditioning Technician	C10-8	29,736	0	0	1
	1	Senior Executive Officer	A23-19	31,212	0	0	1
	1	Executive Officer	A28-25	26,832	0	0	1
	4	Senior Clerk	A33-29	86,112	0	0	4
	4	Junior Clerk	A40-34	70,632	0	0	4
	1	Junior Refrigeration Technician/Junior		27,204	0	0	1
	1	Co-ordinator Aeronautical Information Services	A7	48,996	1	0	0
	2	Aeronautical Information Services Officer I	A14 (17-13)	77,208	0	2	0
	6	Aeronautical Information Services Officer II	A33 (30-27)	165,888	0	6	0

3502	<u>V.C.BIRD INTERNATIONAL AIRPORT</u>					
	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	6 Aeronautical Information Services Officer III	A33 (30-27)	154,152	0	6	0
	1 Maintenance Manager	B9	51,984	1	0	0
TOTAL	97		3,675,984	50	16	31

3503

METEOROLOGICAL DIVISION

	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Director	B Misc	63,996	1	0	0
	1	Deputy Director	B2	58,380	1	0	0
	1	Climatologist	B4	54,144	1	0	0
	6	Meteorologist	B6	150,300	3	0	3
	1	Meteorological Research Officer	B6	50,100	1	0	0
	4	Forecaster I	A8	54,300	1	1	2
	3	Forecaster II	A10	43,896	1	0	2
	2	Senior Meteorological Officer	A11	85,272	1	1	0
	1	Quality Management System Officer	A11	42,636	0	1	0
	9	Meteorological Officer I	A14-12	200,760	5	0	4
	10	Meteorological Officer II	A17-13	347,436	7	2	1
	4	Meteorological Officer III	A23-19	77,076	2	1	1
	1	Meteorological Officer IV	A40-43	21,000	0	0	1
	1	Information System Manager	B5	51,984	1	0	0
	1	Senior Technical Officer	B7	43,788	0	1	0
	1	Technical Officer I	B9	44,916	0	1	0
	1	Technical Officer II	C4-3	39,408	1	0	0
	1	Technical Officer III	C15-11	27,240	0	1	0
	1	Administrative Assistant	A 17-13	40,152	1	0	0
	1	Executive Officer	A28-25	27,648	0	0	1
	1	Senior Clerk	A33-29	23,688	1	0	0
	1	Junior Clerk	A40-34	18,776	0	0	1
	1	Petty Officer II	A40-38	17,916	1	0	0
TOTAL	54			1,584,812	29	9	16

4001

MINISTRY OF PUBLIC WORKS AND HOUSING - HEADQUARTERS

	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	2	Permanent Secretary	A Misc	187,992	1	0	1
	1	Administrative Officer	A5	50,530	0	0	1
	2	Principal Assistant Secretary	A9	90,336	2	0	0
	1	Senior Research Officer	A9	45,168	0	0	1
	1	Senior Assistant Secretary	A11	42,636	1	0	0
	1	Assistant Secretary	A17-13	40,152	1	0	0
	3	Senior Executive Officer	A23-19	97,272	3	0	0
	4	Executive Officer	A28-25	121,968	3	0	1
	1	Supervisor of Stores	A23-19	32,420	0	1	0
	6	Senior Clerk	A33-29	159,840	5	0	1
	14	Junior Clerk	A40-34	323,400	10	1	3
	5	Clerical Assistant	A45-38	81,240	1	0	4
	1	Accommodations Officer	A23-19	25,692	1	0	0
	3	Petty Officer Class I	A37-34	69,300	1	0	2
	2	Petty Officer Class II	A40-38	39,840	1	0	1
	4	Petty Officer Class III	A47-42	62,160	0	0	4
	1	Caretaker - Clarence House	A37-34	20,940	0	0	1
TOTAL	52			1,490,886	30	2	20

4002

WORKS DIVISION

	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Director of Public Works	B Misc	116,000	1	0	0
	1	Head of Building	B Misc	84,000	1	0	0
	1	Head of Roads	B Misc	84,000	0	1	0
	4	Engineer I	Bmisc	288,000	1	1	2
	3	Engineer II	B4	162,000	1	0	2
	2	Engineer III*	B4	120,000	0	1	1
	2	Graduate Engineer	B9	44,916	0	1	1
	4	Superintendent of Works	C Misc	173,088	3	0	1
	2	Senior Surveyor	C4-3	156,000	0	1	1

4002

WORKS DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
10	Inspector of Works	C12-9	459,120	0	2	8
1	Quarry Superintendent	C12-9	51,156	0	1	0
1	Blaster	C2(C4-C3)	38,340	1	0	0
1	Electrical Inspector	C10-8	45,912	0	0	1
3	Foreman of Works	C20-16	126,000	0	0	3
3	Engineering Cadet	C20-16	65,376	0	1	2
1	Assistant Blaster	C15-11**	29,744	0	0	1
2	Surveyor I		132,000	0	2	0
1	Surveyor II		51,156	0	1	0
1	Supervisor		45,912	0	1	0
2	Senior Executive Officer **	A23-19	34,242	0	1	1
1	Caretaker	A47 (A37-34)	20,936	0	0	1
1	Sr Land Surveyor (Pending Cabinet Decision)	B Misc	72,000	0	1	0
1	Assistant Surveyor II	C2	38,764	0	1	0
1	GIS/Survey Technician II		31,388	0	1	0
1	GIS/Survey Technician III		26,053	0	1	0
TOTAL	51		2,496,103	8	18	25
*Salary upgrade pending Cabinet Decision						
**New Position pending Cabinet Decision						

4003

DESIGN AND CONTROL DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Chief Architect	B Misc	84,000	1	0	0
1	Senior Architect	B4	78,000	0	1	0
3	Architect	B4	191,097	1	1	1
2	Engineer I	B(Misc)	156,000	0	1	1
3	Engineer II	B4	198,000	1	0	2
3	Graduate Architect	B9	134,748	0	0	3
1	Senior Quantity Surveyor	B4	78,000	0	0	1
1	Quantity Surveyor (Degree)	B Misc	78,000	0	0	1
1	Quantity Surveyor Technician (Certificate)	B9	40,824	0	0	1
2	Architectural Technician	C4-3	91,824	0	2	0
1	Senior Executive Officer	A23-19	32,424	0	0	1
2	Architectural Technologist (Degree)	B3	102,312	1	1	0
2	Draughtsman I	C Misc	31,812	1	0	1
3	Draughtsman II	C4-3	119,745	0	2	1
3	Draughtsman III	C7-5	105,000	2	0	1
2	Senior Engineering Assistant	C15-11	92,296	0	0	2
2	Field Officers	C20-16	79,830	0	0	2
4	Junior Clerk	A40-34	92,400	0	0	4
TOTAL	37		1,786,312	7	8	22

4004

EQUIPMENT MAINTENANCE AND FUNDING SCHEME

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
2	Engineer I (Mechanical)	B Misc	156,000	0	0	2
1	Superintendent of Works	C Misc	51,156	0	1	0
1	Works Supervisor	C Misc	48,000	0	0	1
1	Senior Executive Officer	A23-19	32,424	1	0	0
1	Inspector of Works	C Misc	50,504	0	0	1
3	Senior Mechanic	C Misc	116,360	0	0	3
1	Senior Clerk	A33-29	24,721	1	0	0
3	Mechanic	C17-15	76,151	0	0	3
1	Storekeeper I	A28-25	27,648	0	0	1
1	Transport Officer	A37-32	20,936	0	0	1
1	Junior Clerk	A40-34	17,913	0	0	1
TOTAL	16		621,813	2	1	13

4501	<u>MINISTRY OF SOCIAL TRANSFORMATION HEADQUARTERS</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	2	Permanent Secretary	A Misc	187,992	2	0	0
	1	Principal Assistant Secretary	A9	45,168	1	0	0
	1	Senior Assistant Secretary	A11	42,636	0	0	1
	1	Assistant Secretary	A17-13	38,604	1	0	0
	1	Senior Executive Officer	A23-19	32,424	1	0	0
	2	Executive Officer	A28-25	58,140	2	0	0
	3	Senior Clerk	A33-29	79,920	3	0	0
	2	Junior Clerk	A40-34	42,036	1	1	0
	1	Petty Officer Class III	A47-42	15,600	1	0	0
TOTAL	14			542,520	12	1	1
4502	<u>BOARD OF GUARDIANS</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Relieving Officer	A17-13	38,604	1	0	0
	1	Executive Officer	A28-25	27,648	1	0	0
	2	Junior Clerk	A40-34	41,880	2	0	0
	1	Petty Officer Class II	A40-38	18,168	1	0	0
TOTAL	5			126,300	5	0	0
4503	<u>COMMUNITY DEVELOPMENT DIVISION</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Director, Youth & Community Development	A7	47,736	1	0	0
	1	Deputy Director of Community Development	A23-19	42,636	1	0	0
	1	Senior Community Development field Officer	A14-12	40,152	1	0	0
	2	Community Development Field Officer 1 (Vacant)	A18-13	75,672	2	0	0
	2	Community Development Field Officer 11 (Vacant)	A23-19	64,848	2	0	0
	4	Community Development Field Officer 111	A29-25	106,560	3	0	1
TOTAL	11			377,604	10	0	1
4504	<u>SUBSTANCE ABUSE PREVENTION DIVISION</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Substance Abuse Prevention Officer	A4	63,996	1	0	0
	1	Senior Drug Education Officer	A14-12	51,984	0	1	0
TOTAL	2			115,980	1	1	0
4505	<u>CITIZEN WELFARE DIVISION</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Chief Welfare Officer	A4	51,984	1	0	0
	1	Deputy Chief Welfare Officer	A9	45,168	1	0	0
	1	Grace Manager		54,000	0	1	0
	1	Principal Probation Officer	A9	45,168	1	0	0
	4	Senior Welfare Officer	A11	170,544	2	2	0
	6	Senior Probation Officer	A11	170,544	2	4	0
	12	Welfare Officers	A15(A18-13)	774,480	5	7	0
	12	Probation Officers	A17-13	271,428	10	2	0
	4	Assistant Welfare Officers	A28-24	125,988	1	3	0
	1	Senior Executive Officer	A23-19	32,424	0	0	1
	1	Executive Officer	A28-25	27,648	0	0	1

4505	<u>CITIZEN WELFARE DIVISION</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Senior Clerk	A33-29	47,376	1	0	0
	4	Junior Clerk	A40-34	106,680	1	3	0
	1	Petty Officer Class II	A47-42	14,652	0	1	0
TOTAL	50			1,923,432	25	23	2
4506	<u>NATIONAL OFFICE OF DISASTER SERVICES</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Director, National Office of Disaster Services	A misc	63,996	1	0	0
	1	Deputy Director, National Office of Disaster	A5	50,532	1	0	0
	1	Educator	A9	45,168	0	0	1
	1	GIS Database Specialist	A12(A13-12)	40,476	1	0	0
	1	Executive Officer	A28-25	27,648	1	0	0
	1	Senior Clerk	A33-29	26,640	1	0	0
	2	Junior Clerk	A40-34	45,648	1	0	1
	1	Petty Officer III	A47-42	17,208	1	0	0
TOTAL	9			317,316	7	0	2
4508	<u>SOCIAL POLICY UNIT</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Director-Social Development	B Misc	85,308	1	0	0
	1	Social Analyst	B Misc	59,712	0	0	1
	1	Social Development Policy Coordinator	B Misc	59,712	0	0	1
	1	Project Development Officer	A4	51,984	1	0	0
	1	Chief Social Protection Officer	A4	51,984	0	1	0
	1	Social Planner	A8	46,452	1	0	0
	1	Social Development Donor Cooperation	A8	46,452	0	1	0
	1	Monitoring and Evaluation Officer	A8	46,452	1	0	0
	1	Chief Financial Counselor	A9	45,168	0	1	0
	4	Financial Counselor	A11-10	127,908	0	3	1
	1	IT Programmer (Data Manager)	A11-10	42,636	0	0	1
	4	Social Protection Officer	A11-10	170,544	3	1	0
	1	Research Officer	A18-13	37,836	1	0	0
	2	Social Development Programme Officer	A 18-13	75,808	2	0	0
	2	Programme Officer	A23-19	64,848	2	0	0
	1	Executive Officer	A28-25	27,648	0	1	0
	1	Research Assistant	A28-25	27,648	0	0	1
	1	Petty Officer II	A40-38	18,168	0	0	1
TOTAL	26			1,086,268	12	8	6
4510	<u>YOUTH AFFAIRS</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Director of Youth Affairs (pending CD for		63,996	1	0	0
	1	Senior Programme Officer (pending CD for		42,636	1	0	0
	1	Deputy Director of Youth Affairs (pending CD for		41,052	0	1	0
	4	Programme Officer (pending CD for creation)		159,216	1	2	1
	1	Field Officer		23,100	0	1	0
	2	Youth Officer III	-	52,572	1	1	0
	2	Youth Officer II (pending CD)		55,440	0	0	2
	4	Youth Officer I	A17-13	103,136	0	2	2
	1	Administrative Assistant	-	27,720	1	0	0
	1	Research Specialist (pending CD)	A29-25	39,804	0	0	1
	1	Communication/Social Marketing Specialist		49,444	0	1	0
	1	Junior Clerk		22,548	1	0	0
TOTAL	20			680,664	6	8	6

4512

ESTABLISHMENT DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Chief Establishment Officer	A Misc	93,996	1	0	0
1	Director, The Office of Public Sector	A2	56,280	0	1	0
1	Deputy Chief Establishment Officer	A2	56,280	1	0	0
1	Senior Establishment Officer	A4	51,988	1	0	0
1	Senior Systems Analyst	B6	50,100	0	1	0
2	Establishment Officer	A6	97,992	1	0	1
3	Senior Public Sector Strategist (awaiting CD)	A9	135,504	0	0	3
3	Public Sector Strategists (awaiting CD)	A18-13	196,980	0	0	3
1	Communications Officer (Awaiting CD)	A2	56,280	0	0	1
2	Principal Assistant Secretary	A9	90,336	2	0	0
2	Senior Assistant Secretary	A11	85,272	2	0	0
1	Systems Analyst	A11	42,636	1	0	0
4	Assistant Secretary	A17-13	154,416	4	0	0
1	Records Officer	A17-13	38,604	1	0	0
12	Administrative Cadet	A18-13	472,752	8	2	2
6	Research Officer	A18-13	236,376	2	1	3
4	Senior Executive Officer	A23-19	162,120	4	0	0
4	Executive Officer	A28-25	110,592	2	2	0
7	Senior Clerk	A33-29	165,816	3	3	1
7	Junior Clerk	A40-34	161,700	7	0	0
5	Data Entry Clerks	A33-29	118,440	1	2	2
1	Clerk Receptionist	A40-34	17,916	1	0	0
1	Petty Officer Class I	A40-38	20,940	1	0	0
1	Petty Officer Class III	A47-42	14,652	1	0	0
TOTAL	72		2,687,968	44	12	16

4513

TRAINING DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Chief Training Officer	A2	56,280	1	0	0
1	Deputy Chief Training officer	A6	44,532	0	1	0
1	Principal Training Officer	A9	41,052	0	1	0
1	Senior Training Officer	A11	42,636	1	0	0
2	Training Officer	A17-13	77,208	1	1	0
1	Senior Clerk	A33-29	24,720	1	0	0
2	Junior Clerk	A40-34	39,876	2	0	0
TOTAL	9		326,304	6	3	0

5501

MINISTRY OF LEGAL AFFAIRS

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Solicitor General	B Misc	104,652	1	0	0
1	Deputy Solicitor General	B Misc	105,600	1	0	0
1	Chief Parliamentary Counsel	B Misc	105,600	0	0	1
1	Senior Parliamentary Council	B Misc	89,364	0	0	1
2	Parliamentary Counsel	B Misc	152,328	1	0	1
1	Senior Crown Counsel I	B Misc	95,328	0	0	1
2	Senior Crown Counsel	B Misc	152,328	0	1	1
1	Crown Solicitor	B Misc	76,164	1	0	0
3	Crown Counsel I	B Misc	194,184	0	0	3
9	Crown Counsel II	B Misc	543,672	3	4	2
3	Legal Draftsperson	B Misc	181,224	1	1	1
1	Law Revision Assistant		45,372	1	0	0
1	Permanent Secretary	A Misc	93,996	1	0	0
1	Principal Assistant Secretary	A9	45,168	1	0	0
1	Senior Assistant Secretary	A11	42,636	1	0	0
2	Assistant Secretary	A17-13	77,208	1	1	0
3	Senior Executive Officer	A23-19	97,272	3	0	0
5	Executive Officer	A28-25	138,240	5	0	0
5	Senior Clerk	A33-29	120,504	3	1	1
6	Junior Clerk	A40-34	130,848	5	1	0
2	Clerical Assistant	A45-38	37,872	1	1	0
1	Petty Officer Class I	A37-34	20,940	1	0	0
1	Petty Officer Class II	A40-38	18,168	0	0	1
1	Petty Officer Class III	A47-42	15,600	1	0	0
1	Editor of Gazette		42,000	0	1	0
TOTAL	56		2,726,268	32	11	13

5502	<u>OFFICE OF DIRECTOR OF PUBLIC PROSECUTIONS</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Director of Public Prosecutions	B Misc	178,200	1	0	0
	2	Senior Crown counsel	B Misc	205,128	0	0	2
	2	Crown Counsel I	B Misc	171,696	1	1	0
	2	Crown Counsel II	B Misc	152,496	1	1	0
	1	Executive Officer	A23-204	29,520	1	0	0
	1	Senior Clerk	A33-29	23,688	1	0	0
	1	Junior Clerk	A40-34	38,856	1	0	0
	1	Petty Officer III	A40-34	15,600	1	0	0
TOTAL	11			815,184	7	2	2
5503	<u>PRINTING OFFICE</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Government Printer	A4-3	54,144	1	0	0
	1	Assistant Government Printer	A8-7	47,736	1	0	0
	3	Supervisor	C1(C2-1)	119,700	3	0	0
	5	Technicians I	C3(C7-5)	174,400	5	0	0
	6	Technicians II	C5(C12-9)	179,568	6	0	0
	8	Technicians III	C8(C20-16)	164,892	7	1	0
	1	Proof Reader I	C8(C20-16)	23,556	1	0	0
	1	Proof Reader II	C8(C20-18)	21,708	1	0	0
	1	Executive Officer	A29(A23-20)	27,648	1	0	0
	1	Clerk Typist I	A33(A30-27)	22,464	0	0	1
	1	Senior Clerk	A36(A33-29)	23,688	1	0	0
	1	Junior Clerk	A48(A40-34)	21,936	1	0	0
	1	Store Clerk I	A38(A34-30)	24,829	1	0	0
	2	Store Clerk II	A41(A39-31)	18,936	1	1	0
	3	Trainees	C12(C28-24)	51,948	0	0	3
5503	<u>PRINTING OFFICE</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	2	Petty Officer Semi-Skilled	A52(A40-38)	35,828	1	0	1
	1	Petty Officer Class III	A52(A40-39)	15,600	1	0	0
	1	Clerical Assistant	A45-38	15,540	0	0	1
TOTAL	40			1,044,121	32	2	6
5504	<u>LAND REGISTRY DIVISION</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Registrar Of Lands	B3	64,728	1	0	0
	1	Deputy Registrar of Lands	B3	64,728	1	0	0
	1	Landfolio Administrator I	A17-13	45,000	1	0	0
	2	Landfolio Administrator II	A23-19	73,272	2	0	0
	2	Landfolio Officer I	A28-25	60,984	2	0	0
	2	Landfolio Technician	A40-34	46,200	2	0	0
	1	Junior Clerk	A40-34	23,100	1	0	0
	1	Petty Officer Class III	A47-42	15,600	1	0	0
TOTAL	11			393,612	11	0	0
5505	<u>INDUSTRIAL COURT</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	President	UNCL	90,000	1	0	0
	1	Registrar (Senior Executive Officer)	A(23)23-19	36,636	1	0	0
	1	Senior Clerk (Deputy Registrar)	A28-25	27,648	1	0	0
	1	Secretary	A33-29	23,688	1	0	0
	1	Petty Officer Class III	A47-42	16,728	1	0	0
TOTAL	5			194,700	5	0	0

5506 REGISTRAR AND PROVOST MARSHALL

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Registrar and Provost Marshall	B Misc	76,164	0	1	0
2	Deputy Registrar	B3	129,456	1	1	0
2	Judicial Research Officer	B Misc	120,816	0	2	0
1	Assistant Registrar	A11	42,636	0	1	0
1	Senior Assistant Secretary	A11	42,636	1	0	0
2	Assistant Secretary	A17-13	78,000	2	0	0
1	Court Administrator	A17-13	38,604	1	0	0
1	Office Manager	A17-15	38,604	1	0	0
3	Senior Executive Officer	A23-19	97,272	2	1	0
2	Executive Officer	A21-25	55,296	2	0	0
1	Senior Transcriptionist	A23-19	36,636	1	0	0
8	Senior Clerk	A33-29	192,600	8	0	0
12	Junior Clerk	A40-34	256,428	7	5	0
1	Head Bailiff	A24-20	35,484	1	0	0
2	Senior Bailiff	A34-30	55,296	2	0	0
2	Junior Bailiff	A42-35	46,200	2	0	0
1	Petty Officer Class II	A40-38	18,168	1	0	0
1	Petty Officer Class III	A47-42	15,600	1	0	0
2	Transcriptionist	A28-25	55,296	1	1	0
TOTAL	46		1,431,192	34	12	0

5507 MAGISTRATES

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Chief Magistrate	B Misc	76,164	1	0	0
1	Senior Magistrate	B Misc	71,100	0	1	0
7	Magistrate	B3	453,096	4	0	3
1	Court Administrator	A11	42,646	0	0	1
1	Clerk of the Courts	A17-13	38,604	1	0	0
1	Senior Executive Officer	A23-19	32,424	1	0	0
2	Executive Officer	A28-25	110,592	2	0	0
4	Senior Clerk (1 Name Pending)	A33-29	118,440	4	0	0
12	Junior Clerk	A40-34	294,444	8	4	0
1	Chief Bailiff	A33-29	24,720	1	0	0
3	Senior Bailiff	A34-30	69,300	2	1	0

5507 MAGISTRATES

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
2	Junior Bailiff	A42-35	39,324	1	1	0
1	Collecting Officer	A34-32	23,100	0	0	1
1	Petty Officer Class III	A47-42	14,652	1	0	0
TOTAL	38		1,408,606	26	7	5

5508 LEGAL AID ADVICE CENTRE

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Director	B Misc	76,164	1	0	0
1	Crown Counsel I	B3	64,720	0	0	1
2	Crown Counsel II	B MISC	120,816	2	0	0
1	Co-coordinator/Para-Legal Officer	A3	54,144	0	1	0
1	Research / Information Officer	A18-13	38,604	0	0	1
1	Senior Clerk	A33-29	23,688	1	0	0
1	Junior Clerk	A40-34	23,100	0	1	0
1	Bailiff	A42-35	16,224	0	0	1
1	Petty Officer Class III	A47-42	15,600	0	0	1
TOTAL	10		433,060	4	2	4

5509 REGISTRY OF INTELLECTUAL PROPERTY

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Registrar of Intellectual Property	B Misc	76,140	1	0	0
1	Deputy Registrar of Intellectual Property	B Misc	64,728	1	0	0
1	Assistant Registrar of Intellectual Property	B Misc	54,912	0	0	1

5509

REGISTRY OF INTELLECTUAL PROPERTY

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Assistant Secretary	A 17-13	38,604	1	0	0
1	Senior Executive Officer	A 23-19	32,424	1	0	0
1	Executive Officer	A 21-25	27,648	1	0	0
1	Patent Administrative Officer	A 33-29	24,216	1	0	0
1	Senior Commercial Compliance Officer	A 33-29	23,688	1	0	0
2	Senior Trade Marks Officer	A 21-25	47,376	2	0	0
2	Junior Commercial Compliance Officer	A 40-34	46,200	2	0	0
2	Junior Trade Marks Officer	A 33-29	41,880	2	0	0
2	Junior Clerk	A 40-34	40,716	2	0	0
1	Clerical Assistant	A 57(47-42)	16,248	1	0	0
1	Petty Officer Class III	A45-38	15,600	1	0	0
TOTAL	18		550,380	17	0	1

5510

MINISTRY OF LABOUR

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Permanent Secretary	A Misc	63,996	0	0	1
1	Labour Commissioner	B Misc	63,996	0	1	0
1	Deputy Labour Commissioner	A9	56,280	1	0	0
1	Principal Assistant Secretary	A9	45,168	1	0	0
1	Assistant Labour Commission	A11	42,636	1	0	0
1	Senior Assistant Secretary	A11	42,636	0	1	0
1	Assistant Secretary	A17-13	38,604	0	0	1
1	Senior Labour Inspection Officer	A24-16	38,604	1	0	0
1	Senior Labour Employment Officer	A24-16	38,604	1	0	0
1	Senior Labour Statistical Officer	A24-16	39,804	1	0	0
1	Senior Labour Relations Officer	A24-16	38,604	0	1	0
1	Senior Executive Officer	A23-19	32,424	1	0	0
1	Executive Officer	A28-25	27,648	0	1	0
1	ILO Desk Officer	A28-25	30,492	1	0	0
4	Labour Officer I	A28-25	112,464	4	0	0
4	Labour Officer II	A30-27	102,768	4	0	0
1	OECS Manager	A11	42,636	1	0	0
2	Senior Clerk	A33-29	48,408	1	1	0
2	Junior Clerk	A40-34	38,856	2	0	0
1	Petty Officer Class II	A40-38	18,168	1	0	0
1	Business Specialist	A28-25	27,648	1	0	0
2	Client Service Specialists		51,384	1	1	0
1	Administrative Assistant		25,692	1	0	0
1	Career Specialist	A28-25	27,648	1	0	0
1	IT Technical Officer		50,100	0	1	0
1	Administrative Officer	A28-25	27,648	0	1	0
TOTAL	35		1,172,916	25	8	2

5511

MINISTRY OF NATIONAL SECURITY AND LABOUR

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not To</u>
1	Permanent Secretary	A Misc	93,996	1	0	0
2	Principal Assistant Secretary	A9	90,336	2	0	0
1	Senior Assistant Secretary	A11	42,636	1	0	0
1	Assistant Secretary	A17-13	38,604	1	0	0
2	Senior Executive Officer	A23-19	64,848	1	1	0
2	Executive Officer	A28-25	55,296	2	0	0
4	Senior Clerk	A33-29	94,752	3	1	0
3	Junior Clerk	A40-34	64,812	3	0	0
1	Petty Officer Class II	A40-38	17,916	1	0	0
TOTAL	17		563,196	15	2	0

5512

POLICE

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not To</u>
1	Commissioner of Police	UNCL	98,820	1	0	0
2	Deputy Commissioner of Police	D1	259,452	2	0	0
4	Assistant Commissioner of Police	D2	296,544	2	2	0

5512	<u>POLICE</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not To</u>
	8	Superintendent of Police	D3	569,760	6	2	0
	18	Assistant Superintendent of Police	D4-7	1,238,760	13	5	0
	30	Inspector	D13-8	1,897,560	30	0	0
	30	Senior Sergeant (Pending CD for additional 5)	D16-14	1,619,280	35	1	-6
	52	Sergeant	D20-17	2,806,752	46	6	0
	150	Corporal	D24-21	6,083,598	137	13	0
	572	Constable	D32-25	15,786,010	325	247	0
	1	Assistant Secretary	A17-13	38,604	1	0	0
	1	Senior Executive Officer	A23-19	32,424	1	0	0
	1	Executive Officer	A28-25	27,648	1	0	0
	3	Senior Clerk	A33-29	70,064	3	0	0
	3	Junior Clerk	A40-34	59,652	3	0	0
	1	Clerical Assistant	A45-38	17,688	1	0	0
	1	Petty Officer/ Driver	A47-42	13,320	1	0	0
TOTAL	878			30,915,936	608	276	(6)

5513	<u>POLICE TRAINING SCHOOL</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not To</u>
	1	Junior Clerk	A40-34	22,548	1	0	0
TOTAL	1			22,548	1	0	0

5514	<u>FIRE BRIGADE</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not To</u>
	1	Deputy Commissioner	D2	86,484	1	0	0
	1	Assistant Commissioner of Police	D2	74,166	1	0	0
	2	Superintendent of Police	D3	142,440	2	0	0
	5	Assistant Superintendent of Police	D4-7	344,100	4	1	0
	6	Inspector of Police	D13-8	388,944	6	0	0
	6	Senior Sergeant of Police	D16-14	339,762	4	2	0
	15	Sergeant of Police	D20-17	763,920	15	0	0
	50	Corporal of Police	D24-21	1,983,696	44	6	0
	150	Constable of Police	D32-25	4,163,088	101	20	29
	1	Junior Clerk	A40-34	23,100	1	0	0
TOTAL	237			8,309,700	179	29	29

5515	<u>PRISON</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not To</u>
	1	Superintendent	A8	58,380	0	1	0
	1	Assistant Superintendent	A14-12	45,168	0	0	1
	1	Chief Officer	A14-12	45,168	0	1	0
	1	Assistant Chief Officer	A16-15	41,568	0	1	0
	1	Administrative & Training Officer	A14-12	41,568	0	0	1
	1	Assistant Secretary	A17-13	39,396	0	0	1

5515	<u>PRISON</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not To</u>
	4	Principal Officer	A22-18	146,544	3	1	0
	6	Senior Prison Officer	A28-25	177,120	1	5	0
	1	Matron	A31-29	45,168	0	1	0
	2	Instructor	A28-25	66,792	0	0	2
	1	Maintenance Officer	A28-25	29,520	0	0	1
	1	Senior Executive Officer	A28-25	32,424	1	0	0
	1	Executive Officer	A28-25	27,648	1	0	0
	13	Junior Prison Officer	A37-32	333,996	13	0	0
	1	Senior Clerk	A33-21	26,240	1	0	0
	1	Junior Clerk	A40-34	20,940	1	0	0
	1	Petty Officer Class II	A47-42	15,600	1	0	0
TOTAL	38			1,193,240	22	10	6

6001		<u>OFFICE OF THE OMBUDSMAN</u>					
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not To</u>
	1	Ombudsman	UNCL	102,000	1	0	0
	1	Legal Officer	B3	56,280	0	0	1
	1	Investigations Officer	A3	54,144	1	0	0
	1	Senior Assistant Investigations Officer	A11	42,636	1	0	0
	1	Assistant Investigations Officer	A17-13	39,804	1	0	0
	1	Research Officer	A17-13	39,396	1	0	0
	1	Senior Executive Officer	A23-25	32,424	0	0	1
	1	Executive Officer	A28-25	27,648	1	0	0
	1	Senior Clerk	A33-29	23,668	0	0	1
	1	Junior Clerk	A40-34	23,100	1	0	0
	1	Petty Officer III	A40-38	18,168	1	0	0
TOTAL	11			459,268	8	0	3

8001		<u>MINISTRY OF TOURISM AND CIVIL AVIATION</u>					
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not To</u>
	1	Permanent Secretary	A Misc	93,996	1	0	0
	1	Director of Agro Tourism	B Misc	63,996	1	0	0
	1	Tourism Analyst	B Misc	59,712	0	0	1
	1	Sustainable Tourism Officer	B Misc	59,712	1	0	0
	1	Principal Assistant Secretary	A9	45,168	1	0	0
	1	Assistant Secretary	A17-13	38,604	1	0	0
	1	Research Officer	A18-13	37,838	1	0	0
	1	Librarian (Graduate)	A18-13	35,808	0	0	1
	2	Senior Executive Officer	A23-19	66,768	2	0	0
	2	Executive Officer	A28-25	55,296	1	0	1
	2	Senior Clerk	A33-29	47,376	2	0	0
	5	Junior Clerk	A40-34	86,052	4	0	1
	1	Petty Officer Class II	A40-38	18,168	1	0	0
	1	Petty Officer Class III	A47-42	16,728	1	0	0
TOTAL	21			725,222	17	0	4

8003		<u>ANTIGUA TOURIST OFFICE</u>					
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Manager	A9	38,292	0	0	1
	1	Statistical Officer	B Misc	60,408	1	0	0
TOTAL	2			98,700	1	0	1

8501		<u>TRADE AND ECONOMIC DEVELOPMENT</u>					
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Permanent Secretary	A Misc	93,996	0	0	1
	1	Principal Assistant Secretary	A9	45,168	0	0	1
	1	Project Development & Implementation Officer	B Misc.	63,996	0	0	1
	1	Marketing Director	A Misc.	63,996	0	0	1
	1	Trade Commissioner	B Misc.	63,996	0	0	1
	1	Deputy Director - International Trade	UNCL	54,144	0	0	1
	1	Regional Integration Officer		49,212	0	0	1
	5	Senior Trade Policy Analyst	A3	54,144	1	1	3
	1	Senior Assistant Secretary	A11	42,636	1	0	0
	1	Assistant Secretary	A17-13	38,604	0	0	1
	2	Marketing Officer	A18-13	78,792	0	0	2
	1	Senior Research Officer	A3	54,144	1	0	0
		Trade Policy Analysts (formerly Research Officer)	A18-13	115,068	4	0	3
	1	Senior Executive Officer	A23-19	29,520	1	0	0
	2	Executive Officer	A28-25	55,296	2	0	0
	2	Senior Clerk	A33-29	47,376	1	0	1
	6	Junior Clerk	A40-34	123,048	3	0	3
	2	Clerical Assistant	A45-38	31,524	0	0	2
	1	Petty Officer Class III	A47-42	15,600	0	0	1
TOTAL	38			1,120,260	14	1	23

8502	INDUSTRY AND COMMERCE						
	Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
	1	Permanent Secretary	A Misc	93,996	1	0	0
	1	Industrial & Development Advisor	A Misc	63,996	1	0	0
	1	Industrialization Commissioner	B Misc	63,996	1	0	0
	1	Project Implementation Officer	B Misc	63,996	0	0	1
	1	Senior Research Officer	A3	54,144	0	0	1
	1	Trade Officer (formerly Trade & Industrialization	A18-13	40,476	0	0	1
	1	Assistant Research & Industry Officer	A17-13	40,476	0	0	1
		Co-ordinator Industrial Development (Economist)	A18-13	39,712	0	0	1
	1	Principal Assistant Secretary	A11	42,636	0	0	1
	1	Senior Assistant Secretary	A11	42,636	0	0	1
	1	Senior Clerk	A33-29	23,688	0	0	1
	1	Petty Officer Class II	A40-34	18,168	1	0	0
	1	Junior Clerk	A40-34	17,916	0	0	1
TOTAL	13			605,836	4	0	9
8503	PRICES & CONSUMER AFFAIRS						
	Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
	1	Director of Prices and Consumer Affairs	A3	54,144	1	0	0
	1	Deputy Director of Prices and Consumer Affairs	A11	42,636	1	0	0
	1	Rent Restriction Officer	A18-13	41,052	0	1	0
	1	Consumer Affairs Officer	A19-15	36,636	1	0	0
	1	Senior Price Control Officer	A19-15	36,636	1	0	0
	1	Price Control Officer	A24-20	28,596	1	0	0
	1	Senior Price Control Inspector	A29-25	26,640	1	0	0
	4	Consumer Liaison Officers	A30-27	102,768	2	2	0
	1	Senior Clerk	A33-29	23,688	1	0	0
	1	Junior Clerk	A40-34	18,168	1	0	0
	1	Petty Officer Class II	A40-38	16,284	0	1	0
	1	Petty Officer Class III	A47-42	15,600	1	0	0
TOTAL	15			442,848	11	4	0
8504	BUREAU OF STANDARDS						
	Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
	1	Director of Standards	B Misc	70,620	1	0	0
	3	Standardization Officer	A18-13	103,176	1	1	1
	1	Senior Clerk	A33-29	23,688	1	0	0
	1	Junior Clerk	A40-34	21,000	0	0	1
	1	Clerk/ Receptionist	A40-34	21,000	0	0	1
	1	Metrication Officer	A 18- 30	37,836	0	0	1
TOTAL	8			277,320	3	1	4
8505	SPORTS						
	Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
	1	Permanent Secretary	A Misc	93,996	1	0	0
	1	Director of Sports	A9	45,168	1	0	0
	1	Principal Assistant Secretary	A9	45,168	1	0	0
	1	Education Officer, Physical Education		44,076	0	0	1
	1	Physical Education Coordinator	A14-12	44,076	0	0	1
	1	Assistant Director of Sports	A17-13	42,636	1	0	0
	1	Senior Assistant Secretary	A11	42,636	1	0	0
	1	Senior Sports Coach	A14-12	41,568	1	0	0
	1	Coach I	A14-12	40,152	1	0	0
	7	Sports Officer	A29-25	207,305	1	0	6
	4	Sports Coach	A33-29	118,392	1	3	0
	1	Assistant Secretary	A17-13	38,604	0	0	1
	1	Senior Executive Officer	A23-19	32,424	1	0	0
	1	Executive Officer	A28-25	27,648	1	0	0
	2	Senior Clerk	A33-29	47,376	1	0	1
	2	Junior Clerk	A40-34	43,488	2	0	0
	2	Petty Officer III	A47-42	31,200	1	0	1
TOTAL	29			985,913	15	3	11

8506	<u>DEPARTMENT OF CULTURE</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Principal Assistant Secretary	A9	45,168	0	1	0
TOTAL	1			45,168	0	1	0
8507	<u>STATISTICS DIVISION</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Chief Statistician	B3	56,280	1	0	0
	1	Senior Statistician	A9	45,168	1	0	0
	1	System Administrator	A11	42,636	1	0	0
	7	Statistician	A17-13	283,332	7	0	0
	1	Assistant Secretary	A17-13	38,596	0	0	1
	2	Statistical Officer I	A23-19	73,272	0	1	1
	1	Senior Executive Officer	A23-19	32,424	0	1	0
	3	Statistical Officer II	A28-35	82,944	2	0	1
	5	Statistical Officer III	A35-32	93,528	0	2	3
	1	Senior Clerk	A33-29	23,688	0	1	0
	1	Junior Clerk	A40-34	21,936	0	1	0
	1	Principal Key Punch Operator	A28-25	25,128	0	0	1
	2	Key Punch Operator I	A20-16	45,324	0	1	1
	1	Key Punch Operator II	A25-21	20,988	1	0	0
TOTAL	28			864,256	13	7	8
9501	<u>PUBLIC INFORMATION AND</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Consultant & Special Advisor to the Minister	UNCL	94,050	0	0	1
	1	Permanent Secretary	A Misc.	93,996	1	0	0
	1	Principal Asst. Secretary	A9	45,156	1	0	0
	1	Manager Operations	A9	45,156	0	0	1
	1	Senior Assistant Secretary	A11	42,636	0	0	1
	1	Assistant Secretary	A17-13	38,604	1	0	0
	1	Research/Report Officer	A29-21	34,344	0	0	1
	1	Senior Executive Officer	A23-19	32,424	0	0	1
	1	Executive Officer	A28-25	27,648	0	0	1
	1	Broadcasting Officer	A28-25	27,648	0	0	1
	1	Senior Clerk	A33-29	23,688	1	0	0
	1	Broadcasting Assistant	A40-30	17,916	0	0	1
	2	Junior Clerk	A40-34	45,096	0	0	2
TOTAL	14			568,362	4	0	10
9503	<u>TELECOMMUNICATIONS DIVISION</u>						
	<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Positions Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
	1	Telecommunications Officer	C. Misc.	99,000	0	1	0
TOTAL	1			99,000	0	1	0
GRAND TOTAL	5,713			210,169,154	3,702	964	1,047

NON-ESTABLISHED POSITIONS - 2015

0101 OFFICE OF THE GOVERNOR GENERAL

No.	Positions	Salary/Wage - PA
1	Comptroller	37,272
2	Secretary	77,208
2	Housekeeper	74,544
1	Handyman/Caretaker	31,460
1	Handyman/Gardner	31,460
1	Gardener	22,932
4	Maid	78,624
1	Cook	19,656
1	Lavatory Cleaner	22,932
TOTAL	14	396,088

0201 HOUSE OF REPRESENTATIVES

No.	Positions	Salary/Wage - PA
1	Speaker	60,000
1	Leader of the Opposition	72,000
1	Deputy Speaker of the House	54,000
2	Unofficial Members	108,000
1	Editing Clerk	32,640
1	Administrative Secretary	42,636
1	Secretary II	27,228
1	Secretary IV	23,088
1	Typist II	27,648
5	Political Aide	75,000
1	Research Officer	49,524
1	Secretary/Receptionist	22,620
1	Security Guard	17,836
1	Caretaker	19,344
1	Driver to the leader of opposition	18,900
1	Driver/Attendant	22,984
2	Secretary	45,240
TOTAL	23	718,688

0202 THE SENATE

No.	Positions	Salary/Wage - PA
1	President	42,000
1	Vice President	36,000
1	Minority Leader	26,400
10	Senators	240,000
TOTAL	13	344,400

0301 CABINET

No.	Positions	Salary/Wage - PA
1	Prime Minister	135,000
12	Minister	1,264,800
1	Senior Minister and Advisor to the Prime Minister	150,000
3	Parliamentary Secretary	162,000
TOTAL	17	1,711,800

0501 PUBLIC SERVICE COMMISSION

	No.	Positions	Salary/Wage - PA
	1	Cleaner	17,160
	1	Substitute	1,980
TOTAL	2		19,140

0601 AUDIT

	No.	Positions	Salary/Wage - PA
	2	Cleaner 'B'	19,464
	1	Substitute	1,872
TOTAL	3		21,336

0901 ELECTORAL COMMISSION

	No.	Positions	Salary/Wage - PA
	1	Chairman	84,000
	1	Deputy Chairman	60,000
	5	Commissioners	180,000
	1	Supervisor of Election	68,064
	1	Public Relations Officer	60,000
	1	Human Resources and Training Officer	72,000
	1	Data Processing Manager	70,620
	1	Executive Secretary	63,564
	1	Network Administrator (To Be Filled)	54,000
	1	Administrative Secretary	49,440
	1	Senior Assistant Secretary	42,636
	19	Registration Officer	671,004
	24	Registration Clerk (5 To be Filled)	542,592
	34	Scrutineers	720,528
	2	Data Entry Clerk	50,688
	2	Office Attendant	44,352
	1	Driver/Handyman	26,052
	1	Security Guard	19,864
	1	Cleaner	9,724
TOTAL	99		2,889,128

1001 PRIME MINISTER'S OFFICE

	No.	Positions	Salary/Wage - PA
	1	Chief of Staff	78,588
	1	Consultant	60,000
	1	Development Commissioner	60,000
	1	Information Commissioner	54,000
	1	Personal Assistant to the PM	54,000
	1	Administrative Assistant/Events Coordinator	54,000
	1	Sustainable Energy Officer	39,000
	1	Chief of Secretary	42,000
	4	Secretary	157,128
	3	Secretary, PM's Secretariate	74,374
	1	Secretary, Senior Minister	35,448
	2	Personal Aide to Senior Minister	78,000
	2	Personal Assistant to Senior Minister	69,000
	1	Secretary to the P.S	39,624
	2	Assistant to Director of Communications	60,000
	1	Senior Accounts Clerk	23,352
	4	Junior Clerk	90,060
	1	Community Human Resource	30,000
	2	Liaison Officer	59,376
	1	Community Liaison Officer	42,000
	1	Liason Officer to Sr. Minister	36,000

1001 PRIME MINISTER'S OFFICE

No.	Positions	Salary/Wage - PA
1	Special Advisor	36,000
2	Receptionist	42,456
1	Switchboard Operator	21,228
1	Research Officer	24,000
1	Office Attendant	19,104
1	Clerical Assistant	16,980
2	Information Techonology Teacher	36,000
1	Maintenance Supervisor	36,000
1	Chief Security Officer	42,948
1	Security Supervisor	27,588
3	Security Guards	68,328
1	Driver	23,710
3	Cleaner	32,448
1	Caretaker of Late Prime Minister's Residence	21,476
1	Housekeeper	24,000
TOTAL	54	1,708,216

1008 MILITARY

No	Positions	Salary/Wage P/A
1	Chief of Defense Staff	80,220
3	Lieutenant Colonel	207,076
9	Major	513,298
3	Captain	139,733
7	Lieutenant	311,184
3	Lieutenant (Reserved)	50,457
1	Warrant Officer 1 Class 3 (Reserved)	2,800
1	Warrant Officer 2 Class 1 Group A	43,599
1	Warrant Officer 2 Class 1 Group B	43,191
4	Warrant Officer 2 Class 1 (1 Reserved)	129,424
1	Warrant Officer 2 Class 3	40,362
1	Staff Sergeant Class 1 Group A	39,796
1	Staff Sergeant Class 1	38,085
1	Staff Sergeant Class 3	35,986
2	Second Lieutenant	73,336
2	Second Lieutenant (Reserved)	4,500
6	Sergeant Class 1 Group B	216,132
2	Sergeant Class 1 Group C	70,986
5	Sergeant Class 1 (1 Reserved)	143,324
1	Sergeant Class 2 Group A	35,924
3	Sergeant Class 2 Group C	104,454
2	Sergeant Class 2	68,008
1	Sergeant Class 3 Group B	34,000
2	Ssrgeant Class 3 (Reserved)	26,046
4	Officer Cadet (3 Reserved)	38,456
1	Corporal Class 1 Group A	33,587
4	Corporal Class 1 Group B	129,824
1	Corporal Class 1 Group C	32,204
11	Corporal Class 1 (1 Reserved)	321,460
2	Corporal Class 2	62,634
1	Corpral Class 3 Group B	31,128
5	Corporal Class 3 (2 Reserved)	79,859
11	Lance Corporal Class 1	329,395
9	Lance Coporals	58,146
2	Lance Corporal Class 2 Group B	58,832
2	Lance Corporal Class 2	57,984
6	Lance Corporal Class 3	166,440
3	Lance Corporal Class 3 (Reserved)	45,476

1008 MILITARY

No	Positions	Salary/Wage P/A
3	Private Group C Class 1	80,112
69	Private Class 1	1,709,616
29	Private Class 2	542,091
20	Private Class 3	494,940
59	Private Class 4	1,122,258
60	Recruit	1,385,175
10	Recruit (Reserve)	98,670
1	Secretary	39,600
1	Executive Secretary	39,600
1	Office Assistant	18,684
1	Clerical Assistant	18,644
1	Music Director	33,000
3	Cook	61,732
2	Driver	41,496
1	Mess Steward	17,940
1	Kitchen Attendant	17,940
2	Tailor	72,000
1	Storeroom Clerk	18,928
1	Cleaner	17,940

TOTAL	391	9,727,712.65
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1011 OFFICE OF NATIONAL DRUG CONTROL POLICY

No	Positions	Salary/Wage P/A
1	Director	118,800
1	Deputy Director (To Be Filled)	92,400
2	Assistant Directors (To Be Filled)	150,000
1	Senior Legal Counsel	106,104
1	Legal Counsel	84,000
6	Manager (2 Acting, 2 To Be Filled)	349,800
1	Human Resource & Office Manager	59,400
4	Supervisor	184,800
43	ONDCP Officers (4 To Be Filled)	1,541,940
1	Director's Secretary	34,344
1	Administrative Clerk	29,568
1	Messenger/Driver	26,988
1	Gardener/Handyman	23,712
1	Office Cleaner	17,836

TOTAL	65	2,819,692
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1101 EXTERNAL/FOREIGN AFFAIRS

No	Positions	Salary/Wage P/A
1	Ambassador to Japan	112,200
1	Ambasador to Mexico	36,000
6	Ambassador at Large	324,000
1	Ambassador at Large (Sports)	26,400
3	liasion Officer	101,206
1	Senior Ambassador	13,992
1	Non-Resident Ambassador to Ethiopia	24,000
1	Officer (Passport Division)	35,376
1	Community Development Officer	24,000
1	Administrative Assistant	42,000
1	Protocol Officer	37,836
1	Executive Assistant	30,000
1	IT Programme Officer	24,000
2	Hospitality Officer	49,536

1101 EXTERNAL/FOREIGN AFFAIRS

No	Positions	Salary/Wage P/A
2	Liasion Officer	36,000
1	Driver/ Laison Officer	26,400
1	Driver/Aide	36,000
TOTAL	26	978,946

1103 IMMIGRATION DEPARTMENT

No	Positions	Salary/Wage P/A
1	Chief Immigration Officer	\$76,800.00
1	Deputy Chief Immigration Officer	\$72,000.00
2	Assitant Chief Immigration Officer (Grade 1)	\$123,720.00
3	Station Chief (Grade II - Level 2)	\$169,740.00
3	Deputy Station Chief (Grade II - Level 1)	\$162,691.20
	Senior Immigration Supervisor Officer Grade III (Level 2)	\$671,424.00
18	Shift Leaders *	\$459,888.00
30	Senior Immigration Officer (Grade IV)	\$1,145,988.00
82	Junior Immigration Officer Grade V	\$2,830,080.00
4	Data Clerks	\$86,400.00
3	Driver	\$68,832.00
3	Messenger/Cleaner	\$43,920.00
163		\$5,911,483.20

1501 MINISTRY OF FINANCE HEADQUARTERS

No.	Position	Salary/Wage PA
1	Chief Casino Inspector	52,800
1	Deputy Chief Casino Inspector	39,804
15	Casino Inspectors	362,880
1	Slot Machine Collector	36,384
1	Research Officer	29,172
1	Public Relations Officer	56,232
1	Secretary	39,624
1	Liaison Officer	30,000
2	Administrstrive Assistant	81,192
1	Secretary to Tenders Board	23,100
1	Clerk/ Typist	18,168
1	Accounts Clerk	20,940
3	Senior Clerk	83,268
1	Junior Clerk	20,940
5	Clerical Assistant	101,640
1	Switchboard Operator	19,920
1	Supervisor- Watchman	31,464
1	Deputy Chief Security Officer	29,401
3	Office Attendant	54,600
1	Supervisor - Cleaners	18,361
10	Cleaners	97,240
1	Janitor	19,890
6	Watchman	122,928
1	Network Administrator	66,000
2	Community Officers	48,000
1	Chief Auditor	105,540
2	Audit Manager	120,816
4	Internal Auditor	170,544
2	Assistant Auditor	72,984
2	Community Officers	48,000
	1 Human Resource Supervisor - Casino	
	Inspectorate 48,000 (Pending Cabinet Decision)	

TOTAL	74	2,021,832
1502 TREASURY		

No.	Position	Salary/Wage PA
1	Senior Clerk	26,400
1	Watchman/ Gardener	18,720
2	Watchman	37,440
1	Supervisor, Cleaner	18,356
3	Cleaners	29,172

TOTAL	8	130,088
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1503 INLAND REVENUE

No.	Position	Salary/Wage PA
1	Information Technology Manager - Consultant	102,000
2	Field Auditor	85,272
1	Senior District Revenue Officer	32,424
2	Revenue Officer	51,360
4	District Revenue Officer I	119,052
2	District Revenue Officer II	53,208
3	Taxpayer Services Officer	97,272
1	Filing and Compliance Officer	32,424
1	Executive Secretary	32,424
5	Technical Assistant	123,600
5	Field Assistant I	121,584
2	Senior Clerk	47,376
1	Accounts Clerk	20,700
1	Research Officer	32,484
1	Junior Clerk	19,512
1	Information Systems Analyst	60,408
1	Bus Driver	28,492
2	Cleaner	20,326
1	Security Guard	19,872
1	Watchman	18,720
	3 Legal Officers 126,000 (Consultants)	

TOTAL	38	1,118,510
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1504 POST OFFICE

No.	Position	Salary/Wage PA
1	Clerical Typist	23,568
2	Clerical Assistant	38,088
6	Parcel Post Attendant	120,576
2	Sorting Office Assistant	41,736
49	Postman	890,232
5	Sub-Postmaster	32,832
1	Mail Clerk	35,484
1	Security Control Officer	22,944
6	Security Guard	119,496
4	Driver	113,984
10	Cleaner	97,240
3	Watchman	76,320

TOTAL	90	1,612,500
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1505 CUSTOMS & EXCISE

No.	Position	Salary/Wage PA
1	Clerical Assistant	25,248
3	Porter	77,200
3	Binder	67,680
3	Bus Drivers	80,340
3	Security Guard	61,776
1	Office Attendant	18,876
7	Cleaner	101,920
TOTAL	21	433,040

1507 DEVELOPMENT PLANNING UNIT

No.	Position	Salary/Wage PA
1	Secretary	37,512
1	Receptionist	19,920
2	Cleaners	19,448
TOTAL	4	76,880

2001 MINISTRY OF AGRICULTURE HEADQUARTERS

No	Positions	Salary/Wage P/A
1	Consultant	108,000
1		39,600
1	Administrative Executive Assistant	52,488
1	Administrative Assistant	27,600
1	Graduate Assistant II	37,836
1	Inspection Officer	30,000
2	Secretary	53,520
1	Personal Assistant	42,000
2	Liaison Officer	60,636
1	Communications Officer	36,000
1	Community Development Officer	42,000
1	Clerical Assistant	19,032
1	Office Assistant	23,760
1	Office Attendant	14,652
4	Dog Control Officer	120,000
3	Junior Clerks (formerly Clerical assistants)	61,164
1	Clerk	19,908
1	Driver	24,492
3	Field Officer	75,420
2	Receptionists	40,632
1	Supervisor of Security	27,588
4	Cleaner	62,400
1	Security Guard	17,889
1	Bulldozer Operator	46,800
1	Driver Aide	36,000
1	Messenger/Driver	24,492
TOTAL	39	1,143,909

2002 AGRICULTURE DIVISION

No	Positions	Salary/Wage P/A
1	Agricultural Assistant III (awaiting CD for creation of	27,060
4	Agricultural Assistant IV (awaiting CD for creation	86,736
2	Cleaner	32,136
3	Driver/ Messenger	71,864
2	Station Manager	59,852
1	Field Officer Assistant	23,100
1	Data Entry Clerk	22,536
1	Tractor Implementation Operator	42,848
1	Tractor Operator (awaiting CD for 1 additional)	27,560

1	Nurse Supervisor	27,560
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2002 AGRICULTURE DIVISION

No	Positions	Salary/Wage P/A
18	Watchman (awaiting CD for 9 additional)	336,960
1	Agricultural Cadet	16,980
1	Accountant I	27,648
1	Junior Clerk	23,688
2	Tour Guide	42,000
2	Foreman	58,760
3	Labourers	46,800
5	Skilled Labourer A	96,720
17	Skilled Labourer B	304,980
3	Skilled Labourer D	52,884
1	Skilled Labourer C	17,316
44	Unskilled Labourer D	686,400
TOTAL	115	2,132,388

2003 VETERINARY & ANIMAL HUSBANDRY DIVISION

No.	Position	Salary/Wage PA
3	Watchman	56,160
2	Meat Market Attendant	39,468
4	Cleaner	65,832
1	Clerical Assistant	16,588
1	Driver/Meat Handler	27,560
1	Head Herdsman	21,600
1	Herdsman	17,940
1	Labourer	17,940
3	Slaughterer	110,292
2	Assistant Slaughterer	55,120
3	Tractor Operator	116,532
1	Stockman/Security	21,192
3	Tripe Cleaner	64,428
1	Junior Clerk	23,760
2	Backhoe/ Tractor Operator	77,688
TOTAL	29	732,100

2004 FISHERIES DIVISION

No.	Position	Salary/Wage PA
1	NEMMA Manager	42,000
1	Enforcement Officer	37,836
4	Janitorial Cleaners (P/U Fisheries Complexes)	65,936
1	Fisheries Assistant II Enforcement Officer	29,520
1	Fisheries Assistant II Fish Inspector	32,424
3	Fisheries Cadet	56,808
1	Floor Supervisor	32,424
3	Grounds man (Fisheries Complexes)	49,452
1	Harbour/ Dock Master	18,936
1	Maintenance Supervisor	30,288
2	Office Assistant - Parham	35,832
2	Office Assistant - Urlings	35,832
5	Plant Worker (Fisheries Complex)	82,420
1	Manager Parham Complex	30,612
1	Manager Urlings Complex	30,612
1	Manager Processing Unit	48,168
1	Petty Officer	18,304
TOTAL	30	677,404

2005 COTTON DIVISION

No.	Position	Salary/Wage PA
4	Agricultural Assistant IV	92,858
10	Casual Workers/ Cotton Pickers	5,000
6	Labourer A	114,192
9	Labourer B	161,460
1	Tractor Driver	38,740
1	Cleaner	15,600
TOTAL	31	427,850

2006 LANDS DIVISION

No.	Position	Salary/Wage PA
3	Cleaner	57,408
1	Lands Assistant	32,448
2	Material Clerk	43,576
1	Junior Clerk/Secretary	21,465
2	Security	41,496
TOTAL	9	196,393

2007 AGRICULTURAL EXTENSION DIVISION

No.	Position	Salary/Wage PA
2	Agricultural Assistant I	73,272
1	Agricultural Assistant II	26,640
2	Agricultural Ranger	47,258
2	Junior Clerk	39,876
2	Watchman	37,440
1	Clerical Assistant	18,912
1	Receptionist/Telephone Operator	18,304
1	Tractor Implementation Operator	19,500
1	Supervisor of Watchman	11,180
1	Cleaners	15,600
TOTAL	14	307,982

2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION

No.	Position	Salary/Wage PA
1	Cleaner	15,600
1	Laboratory Attendant	20,800
1	Processing Attendant A	22,100
1	Processing Attendant B	20,800
1	Graduate Assistant	37,896
TOTAL	5	117,196

2009 SURVEYS DIVISION

No.	Position	Salary/Wage PA
1	Surveyor	57,600
1	Assistant Surveyor I	43,200
3	Surveyor Assistant B	78,000
3	Surveyor Assistant C	70,200
1	Surveyor Assistant D	20,800
2	Cleaners	26,000
TOTAL	11	295,800

2012 DEVELOPMENT CONTROL AUTHORITY

No	Positions	Salary/Wage P/A
1	Town and Country Planner (Ag)	92,400
1	Deputy Town & Country Planner	54,264
1	Draughtsman	39,216
1	Senior Building Inspector	41,880
5	Building Inspector	196,080
5	Junior Building Inspector	131,520
1	Accounts Clerk	34,704
2	Application Clerk	43,872
1	Registry Clerk	21,936
1	Receptionist	21,936
1	Junior Clerk	21,936
1	Petty Officer	
2	cleaners	34,112
TOTAL	23	699,744

2013 BARBUDA ADMINISTRATIVE & GENERAL SERVICES

No	Positions	Salary/Wage P/A
1	Junior Clerk	19,920
1	Clerical Assistant	17,056
2	Watchman	40,936
1	Messenger	17,160
2	Cleaner	27,456
1	Relief Watchman	15,350
TOTAL	8	137,878

2501 MINISTRY OF HEALTH - HEADQUARTERS

No.	Position	Salary/Wage PA
2	Aide to the Minister	48,000
1	Advisor to Minister	96,000
1	Advisor to Minister on HIV	48,000
7	Cleaner	68,068
2	Clerical Assistant	37,128
1	Current Affairs Officer	26,400
2	Deputy Supervisor EMS	70,752
1	Director Placement Officer	40,152
2	Driver	83,972
1	Driver/Security	33,360
1	Education Officer	18,000
38	EMTs	1,156,680
1	Senior Administrative Assistant	48,000
1	Groundsman/Driver	27,600
74	Handicapped Trainee	647,088
1	Inventory Control Officer	23,688
1	Information Technology Officer	25,200
1	Janitor/ Cleaner	17,732
1	Liason Officer	21,000
1	Messenger	17,732
2	Office Assistant	45,864
2	Office Attendant	57,520
1	Orderly	15,600
2	Public Relations Officer	72,000
1	Receptionist	19,032
1	Research Officer	23,100
2	Secretary	44,760
1	Secretary to Nursing Council	15,540
1	Secretary/Typist	20,940
1	Secretary to Minister of Health	52,476
1	Secretary to Permanent Secretary	41,880
1	Part-time Secretary to Antigua Barbuda Nurses	18,000

2	Security Officers	37,284
2501 MINISTRY OF HEALTH - HEADQUARTERS		

No.	Position	Salary/Wage PA
2	Storeroom Assistant	39,832
1	Storeroom Attendant	23,972
2	Supervisor	61,128
1	Supervisor Cleaners	23,400
1	Supervisor EMS	37,500
2	Switchboard Operator	43,200
1	Transport Officer	30,000
1	Typist Clerk	20,352
1	Watchman	17,836
1	Secretary to Chief Medical Officer	30,000
1	Administrative Assistant to Chief Medical Officer	42,636
1	Administrative Assistant to Medical Council	42,000
1	Manager of EMS	60,000
1	Sports Editor/PRO-Seconded	33,000
1	Director EMS	72,000
3	Ward Assistants (CARE Project)	67,644
1	Washer (CARE Project)	17,055
1	Orderly (CARE Project)	24,216
1	Cleaner (CARE Project)	17,055
1	Security Officer (CARE Project)	17,055
1	Administrative Assistant (CARE Project)	23,760
1	Secretary (CARE Project)	22,800
TOTAL	185	3,784,989

2502 MEDICAL GENERAL

No.	Position	Salary/Wage PA
4	Doctors	216,576
5	Chief Creche Aide	90,000
14	Cleaner I	234,000
5	Cleaner II	70,920
7	Clerical Assistant	132,460
5	Clinic Aide	10,800
1	Clinic Nurse I	40,152
2	Clinic Nurse II	75,672
12	Creche Aide	249,600
2	Dental Assistant	44,880
4	Dispensing Clerks	70,104
1	Domestic Aide	15,244
3	Driver	67,732
4	Refractionist	94,752
1	Family Life Educator II	18,936
2	Groundsman	42,952
1	Labourer B	15,600
25	Part-time Cleaner	85,068
1	Secretary / Typist	21,708
10	Receptionist	61,920
2	Registered Nurses	73,548
9	Security Officers	198,180
6	Watchman	119,684
TOTAL	126	2,050,488

2503 CENTRAL BOARD OF HEALTH

No.	Position	Salary/Wage PA
2	Carpenter	58,864
11	Clerical Assistant	249,236
11	Driver	332,540
1	Dumpster Operator	23,972
1	Electrician	25,896
8	Environmental Health Aide I	207,168
4	Environmental Health Aide II	133,276

5	Grave Diggers	129,168
2503 CENTRAL BOARD OF HEALTH		

No.	Position	Salary/Wage PA
2	Junior Mechanic	85,644
1	Handyman	2,352
44	Vector Control Labourer	796,759
67	Labourer A	1,236,682
78	Labourer B	1,202,698
3	Liquid Waste Workers	71,167
2	Litter prevention Wardens	51,792
1	Operator "C"	31,408
1	Part-time Cleaner	3,180
2	Secretary	54,392
2	Senior Supervisor	77,480
1	Senior Mechanic	35,048
2	Solid Waste Worker	64,584
14	Squad Leaders	362,544
1	Supervisor "B"	25,896
12	Supervisor "C"	213,512
3	Supervisor 'A' (Solid Waste)	70,096
2	Tyreman	77,688
6	Watchman	124,852
TOTAL	287	5,747,896

2505 CLAREVUE PSYCHIATRIC HOSPITAL

No.	Position	Salary/Wage PA
1	Account Clerk	19,920
5	Orderlies	93,600
1	Clerical Assistant	19,920
1	Office Assistant	19,920
1	Secretary/Typist	22,800
1	Deputy Housekeeper	30,000
10	Domestic Aide	187,200
1	Receptionist	19,920
4	Security Officer	83,200
1	Property Manager	32,776
1	Groundsman/Labourer	26,000
1	Maintenance/ Plumber	42,068
1	Deputy Supervisor of Stores	22,800
3	Labourer	71,760
1	Quality Assurance Manager	54,144
TOTAL	33	746,028

2506 FIENNES INSTITUTE

No.	Position	Salary/Wage PA
1	Barber	14,196
1	Cleaner B	13,000
1	Clerical Assistants	39,840
2	Driver	37,960
1	House keeper	25,644
1	Playtherapist	17,056
8	Ward Assistants	193,728
3	Orderlies	66,288
15	Domestic Aides	255,840
1	Security Supervisor	35,376
3	Security Officer	62,301
4	Labourer	72,336
TOTAL	41	833,565

2507 HEALTH

No.	Position	Salary/Wage PA
1	Statistical Officer I	34,344
1	Senior Health Education Promotion Officer	42,636
1	Receptionist/ Secretary	21,336
1	Driver	22,932
1	Statistical Officer IV	22,548
1	Senior Clerk	24,720
TOTAL	6	168,516

2508 SCHOOL OF NURSING

No.	Position	Salary/Wage PA
2	Janitor/Cleaner	38,740
1	Groundsman	19,084
TOTAL	3	57,824

2509 AIDS

No.	Position	Salary/Wage PA
1	Secretary	25,380
1	Receptionist	17,688
1	Messenger	17,732
1	Coordinator Human rights Desk	14,400
1	HIV Education Officer	14,400
1	Cleaner	17,064
TOTAL	6	106,664

2522 ENVIRONMENT DIVISION

No	Positions	Salary/Wage P/A
1	Environment Education Officer	42,240
1	Environment Officer	36,636
1	Nursery Manager	30,000
1	Punch Data Processing	22,608
1	Secretary/Typist	21,120
1	Environment Assistant	21,120
1	National Beautification Coordinator	42,000
1	Game Warden - Barbuda	21,120
1	Landscape Horticulturalist	26,400
1	Landscape Horticulturalist Assistant	24,000
5	Horticulturalist Assistant	126,000
1	Nursery Assistant	20,800
1	Part-time Nursery Assistant	10,400
1	Secretary	42,000
1	Security Manager	30,000
1	Driver	24,000
1	Cleaner	12,000
TOTAL	21	552,444

3001 MINISTRY OF EDUCATION - HEADQUARTERS

No	Positions	Salary/Wage P/A
1	Account Clerk	23,808
1	Administrative Secretary	26,400
1	Assistant Junior Clerk	18,168
1	Chief of Staff	48,000
3	Clerical Assistant	55,392
1	Computer Network Engineer	38,208
1	Community Relations Officer	27,600
1	Curator - Museum	43,896

1	Driver Aide	33,600
3001 MINISTRY OF EDUCATION - HEADQUARTERS		
No	Positions	Salary/Wage P/A
1	Media Production Technician	41,448
3	Drivers	87,532
1	Equipment Operator	16,248
5	Janitors Cleaners	117,624
1	Loader	17,940
1	Maintenance Officer	17,056
4	Office Assistant	96,048
15	Physical Education Teachers	324,612
5	Secretary	141,312
2	Security officer	52,260
1	Senior Office Assistant	17,916
1	Sports Coach	23,976
1	Switch Board Operators	20,940
1	UNESCO - Secretary	51,984
TOTAL	53	1,341,968

3002 ADMINISTRATION OF EDUCATION SERVICES		
No	Name of Positions	Annual Salary
1	Supervisor - Janitor	27,168
1	Maintenance Officer	33,000
1	Communications Officer	33,000
1	Deputy Co-ordinator - School Security	35,376
1	Supervisor - School Crossing Guards	27,168
2	Supervisor - Watchmen	51,384
8	Truant Officers	208,512
1	Secretary	25,476
1	Clerical Assistant	16,248
1	School Uniform Grant Programme Supervisor	34,200
1	School Uniform Grant Programme Asst. Supervisor	29,400
56	School Crossing Guards	1,030,848
12	Farm Attendants	293,904
10	Office Assistant	192,216
23	Watchmen	459,108
TOTAL	120	2,497,008

3003 PRIMARY AND SECONDARY EDUCATION		
No	Name of Post	Annual Salary
1	Administrative Assistant	34,392
2	Trained Teacher II	75,600
16	Caretaker/Maintenance	369,600
12	Cleaner (Primary)	116,688
5	Cleaner (Secondary)	48,620
6	Caretaker/Groundsman (Secondary)	143,169
1	Computer Adjuster	31,452
1	Graduate Assistant	47,544
1	Graduate Teacher (Special Education)	30,000
5	Caretaker/Groundsman (Primary)	117,572
61	Janitor Cleaners (Primary)	1,040,416
28	Janitor Cleaners (Secondary)	477,568
1	Lab Technician	33,396
1	Maintenance	30,000
1	Masonry Instructor	44,040
1	Nurse Adele School	35,376
2	Plumbing Instructor	62,256
1	Principal Primary	56,280
25	Secretary	492,864
1	Secretary Adele	24,000
8	Teacher's Aide	184,632
3	Teacher's Aide - Adele	72,000

3003 PRIMARY AND SECONDARY EDUCATION

	No	Name of Post	Annual Salary
	2	Technician/ Lecturer	77,688
	8	Uncertified Teachers	237,060
	1	Welding Instructor SPII	44,040
TOTAL	194		3,926,253

3005 STATE COLLEGE

	No.	Position	Salary/Wage PA
	1	Lecturer	44,196
	1	Library Assistant	29,352
	1	Maintenance Man	33,948
	1	Clerical Assistant	15,300
		Part-time Lecturers	1,500,300
	2	Janitor/Cleaner	33,072
	1	Supervisor of cleaners	18,200
	7	Cleaner	68,432
	2	Groundsman	36,088
	1	Watchman	18,720
	1	Driver	22,932
	2	Maid	26,104
TOTAL	20		1,846,644

3006 PUBLIC LIBRARY

	No.	Position	Salary/Wage PA
	3	Library Assistant	88,068
	1	Library Aide	20,940
TOTAL	4		109,008

3007 ANTIGUA ARCHIVES

	No.	Position	Salary/Wage PA
	1	Groundsman	26,394
	2	Janitor/Cleaner	33,708
	1	Research Officer	21,936
	1	Conservationist I	26,640
TOTAL	5		108,678

3008 ABICE

	No.	Position	Salary/Wage PA
	1	Administrative Assistant	37,836
	1	Bursar	45,372
	1	Business Skills Instructor	33,396
	1	Carpentry Instructor	29,544
	2	Cosmetology Instructor	66,792
	2	Craft Instructor	60,144
	1	Cultural Studies Instructor	33,396
	1	Data Entry Clerk	26,880
	1	Drafting Instructor	37,836
	1	EDPM Instructor	33,396
	1	Electrical Instructor	22,800
	2	English Instructor	75,504
	3	Groundsman	76,960
	5	Janitor Cleaner	90,480
	1	Joinery Instructor	33,396
	1	Senior Executive Officer	37,836
	1	Life Skills Instructor	44,040
	1	Manicure Instructor	33,396

3008 ABICE	1	Mechanic Instructor	37,836
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No.	Position	Salary/Wage PA
1	Music Instructor	33,396
1	Office Procedure Instructor	31,464
1	Principles of Accounts Instructor	33,396
1	Principles of Business Instructor	33,396
1	Registrar	36,000
	Part-time Instructors	301,800
1	Procurement Officer	22,548
1	Public Relations Officer	36,828
1	Registry Clerk	28,572
4	Security Officer	94,808
1	Sewing Instructor	37,836
1	Social Skills Instructor	48,996

TOTAL	42		1,595,880
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3009 BOYS TRAINING SCHOOL

No.	Position	Salary/Wage PA
1	Matron	26,640
8	Supervisors	197,760
1	Counsellor	42,000
1	Builder/Carpenter	23,532
1	Clerk/Typist	19,920
3	Cook	53,496
1	Counsellor/Supervisor	25,692
1	Substitute Cook	17,832
1	Gardner	24,720
2	Washer	35,664
1	Correction Officer	42,000

TOTAL	20		482,616
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3012 THE NATIONAL SCHOOL MEALS PROGRAM

No.	Position	Salary/Wage PA
1	Assistant School Meals Manager	52,800
1	Coordinator NSMP	45,600
1	Operations Manager	45,600
1	Procurement Manager	43,200
1	Administrative Assistant	34,800
4	Assistant Head Chef	200,640
8	Drivers/ Delivery Steward	194,688
1	Executive Chef	52,800
6	General Workers	128,856
1	Head Chef	52,800
27	Kitchen Assistants	772,200
5	Kitchen Supervisors	198,000
1	Maintenance Supervisor	30,360
7	Office Assistant	166,320
1	Quality Assurance Officer	39,600
59	School Meals Assistant	786,656
4	School Meals Officer	105,600
1	Senior Office Assistant	26,400
1	Senior Driver	28,600
1	Senior School Meals Officer	35,640
13	Senior School Meals Assistant	386,100
1	Stores Manager	39,600
2	Stores Clerk	48,672
1	Maintenance Assistant	28,600

TOTAL	149	3,544,132
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3015 ANTIGUA & BARBUDA INTERNATIONAL INSTITUTE OF TECHNOLOGY

No.	Position	Salary/Wage PA
1	Accounts Assistant	25,000
2	Accounting Clerk	46,200
1	Accounts/Bursar Officer	40,476
1	Admission Officer/Registrar	42,636
1	Buildings/Office Manager Assistant	37,836
1	Assistant Registrar	37,836
1	Buildings/Office Manager	45,168
2	Driver/Duty Officer	22,932
1	Gardener	22,503
1	Gardner/Maintenance	24,720
6	Janitor/Cleaner	101,016
3	Lecturer	139,356
1	Maintenance Man	19,920
1	Marketing Assistant (ABIIT)	23,100
1	Network Administrator I	50,100
1	Network Administrator II	45,372
1	Office Assistant	22,548
67	Part-time Lecturers	666,330
1	Receptionist	19,920
1	Receptionist/Office Assistant	19,920
1	Rephrographic/Store Keeper	19,920
1	Secretary to Head of Campus (ABIIT)	22,548
2	Senior Lecturer	97,992
1	Senior Network Administrator	60,000
1	Marketing/ Public relations Officer	40,476
TOTAL	101	1,693,825

3501 CIVIL AVIATION

No	Positions	Salary/Wage PA
1	Chief Technical Advisor	96,000
1	Security Oversight Officer	85,800
1	Deputy Security Oversight Officer	72,000
1	Clerical Assistant	27,648
2	Time Keepers	36,608
2	Driver	54,496
1	Security Officer	24,012
1	Tractor Operator	31,408
1	Project Co-ordinator	68,400
1	Personal Aide	30,000
5	Liaison Officer	120,000
1	Cleaner	18,200
TOTAL	18	664,572.00

3503 METEOROLOGICAL DIVISION

No	Positions	Salary/Wage PA
1	Data Entry Clerk	24,216
1	Secretary IV	36,000
TOTAL	2	60,216.00

4001 MINISTRY OF PUBLIC WORKS & TRANSPORT - HEADQUARTERS

No	Positions	Salary/Wage P/A
13	Accounts Clerk	336,556
6	Accounts Clerk I	172,487
1	Accounts Clerk II	94,596
2	Administrative Assistant	80,004

	12	Clerical Assistant	268,818
	17	Driver	398,512
4001 MINISTRY OF PUBLIC WORKS & TRANSPORT - HEADQUARTERS			
	No	Positions	Salary/Wage P/A
	1	Facility Manager	48,000
	1	Junior Clerk	24,721
	2	Labourer	51,373
	1	Labourer B	21,658
	1	Liason Officer/Driver	36,000
	2	Messenger/Driver	45,164
	1	Petty Officer	21,658
	3	Project Clerk I	113,676
	3	Project Clerk II	75,056
	1	Secretary/Registry Clerk	30,504
	1	Research Officer	31,073
	4	Secretary	126,703
	1	Secretary - Director	35,664
	1	Communications Specialist	54,000
	1	Liason Officer	30,000
	1	Project Manager	54,000
	1	Secretary - Permanent Secretary	38,484
	1	Store Keeper	25,792
	1	Supervisor	29,584
TOTAL	79		2,244,083

4002 WORKS DIVISION
General Buildings

	No	Positions	Salary/Wage P/A
	1	Accounts Clerk I	25,818
	1	Assistant Supervisor - Cleaners	13,026
	32	Cleaners	311,424
	1	Dep Chief of Security	33,000
	1	Project Manager	60,000
	2	Electrician C	52,106
	7	First Year Apprentice	114,727
	10	Foreman Trade	313,880
	4	Inspector of Works	166,344
	1	Janitor/Cleaner	17,732
	3	Labourers	53,910
	1	Maintenance Officer	33,000
	1	Material Clerk	21,658
	1	Project Clerk I	25,818
	2	Project Clerk II	46,928
	1	Second Year Apprentice	17,275
	3	Senior Timekeeper	70,389
	3	Semi Skilled	64,896
	2	Storekeeper	45,121
	1	Supervisor - Cleaner	16,793
	1	Supervisor - Office	34,683
	6	Timekeeper	130,002
	28	Tradesman Skilled C	729,512
	19	Tradesman Skilled B	542,716
	20	Tradesman Skilled A	605,800
	7	Tradesman semi Skilled	151,606
	4	Third Year Apprentice	78,156
	6	Supervisor	210,468
	6	Senior Supervisor	232,584

Security

	No	Positions	Salary/Wage P/A
	1	Chief of Security	39,600
	1	Chief Security Officer	42,940
	140	Security Guard	3,192,140
	2	Security Supervisor I	52,800

4002 WORKS DIVISION**Traffic Lights**

No	Positions	Salary/Wage P/A
2	Foreman	72,052
1	Systems Analyst	47,991
1	Computer Programmer	31,341
1	Tradesman Skilled B	33,288
1	Inspector of Works	40,020

General Roads and Quarry Operations

No	Positions	Salary/Wage P/A
1	Accounts Clerk I	25,818
2	Accounts Clerk II	46,944
1	Blaster	29,744
1	Chanimand Semi- Skilled C	21,667
1	Clerical Assistant	23,452
2	Crusher Feeder	51,012
1	Crusher Mechanic	33,272
6	Crusher Operator	202,623
4	Cubans	171,940
1	Enigneer II	44,904
2	Foreman	63,092
1	Forman A	31,390
1	Foreman C	22,932
1	Foreman Patching	28,566
1	Hand Roller with Vibrator	21,658
2	Heavy Duty Operator A	77,528
2	Hot Oil Operator	57,128
1	Inspector of Works	37,549
19	Labourer	341,430
1	Labourer B	19,083
1	Liason Officer of Cubans	22,880
1	Mechanic II	31,388
1	Mechanic III	26,054
1	Office Supervisor	34,684
2	Operator A	77,528
2	Paver Barber Green Operator	62,780
1	Plant Operator C	29,350
1	Plant Mechanic II	31,388
3	Project Clerk I	77,454
1	Secretary	23,052
1	Senior Engineer	99,040
4	Senior Supervisor	155,056
1	Senior Timekeeper	23,478
1	Spreader Box Operator	21,658
3	Supervisor	151,006
1	Third Year Apprentice	19,540
5	Timekeeper	108,335
1	Tradesman Semi-Skilled	21,660
1	Tradesman Skilled A	30,292
3	Tradesman Skilled B	85,968
5	Tradesman Skilled C	130,270
1	Truck Driver/ Trainee Blaster	26,999
3	Semi-skilled	66,810
2	Project Clerk	49,282
1	Truck Driver	34,320
1	Wagon Driller A	36,254
1	Welder II	28,564

Survey Section

No	Positions	Salary/Wage P/A
1	Senior Surveyor	78,000
1	Trainee Surveyor	16,246

G.I.S & Planning/State Property Office

	No	Positions	Salary/Wage P/A
	1	Commissioner - State Property	42,372
	1	Chainman Semi-Skilled C	21,658
TOTAL	429		10,786,642

4003 DESIGN AND CONTROL DIVISION

	No	Positions	Salary/Wage P/A
	2	Architectural Technician	80,904
	1	Draftsman II	27,320
	1	Draftsman III	23,520
TOTAL	4		131,744

**4004 EQUIPMENT MAINTENANCE & FUNDING SCHEME
Workshop**

	No	Positions	Salary/Wage P/A
	1	Auto Electrician I	31,388
	1	Auto Electrician III	26,053
	5	Mechanic I	156,945
	2	Mechanic II	57,128
	2	Senior Bodyman	77,528
	2	Senior Mechanic	77,528
	1	Senior Welder	38,764
	2	Tyreman B	51,788
	2	Welder II	57,128
	2	Tyreman A	57,128
	2	6 - 9 tons Truck Driver	45,514
	3	10-14 tons Truck Driver	78,159
	10	15 tons & over Truck Driver	343,200
	1	Driver	22,758
	2	Driver/Messenger	51,792
	1	Dumper Operator	23,857
	2	First Year Apprentice	32,488
	1	Heavy Duty Roller Operator	30,316
	4	Heavy Duty Operator	91,032
	7	Heavy Duty Operator A	271,348
	3	Heavy Duty Operator B	105,231
	10	Heavy Duty Operator C	313,890
	1	Hermatic Roller Operator	30,316
	2	Inspector of Works	84,703
	5	Mack Truck Driver	171,600
	1	Oil Truck Operator	32,512

Transport

	No	Positions	Salary/Wage P/A
	3	Pick up Driver	68,274
	2	Roller Operator	56,714
	3	Roller Operator with Vibrator	83,337
	2	Semi- Skilled	43,316
	1	Spray Bar Operator	22,758
	1	Supervisor	35,077
	1	Truck Driver	26,994
	1	Transport Officer	39,600
	1	Water Truck Driver	30,316
TOTAL	90		2,766,480

4501 SOCIAL TRANSFORMATION HEADQUARTERS

No	Positions	Salary/Wage P/A
1	Director General	60,000
1	Community Development Coordinator	48,000
1	Communication Officer	33,000
1	Public Relations Officer	36,000
1	Administrative Assistant	42,000
2	Secretary	63,600
1	Personal Aide	33,600
1	Executive Assistant	30,000
1	Driver	22,932
1	Receptionist	21,996
2	Liasion Officer	33,600
1	Community Liason Officer	19,200
1	Office Assistant	18,216
1	Teachers'Aide	15,600
1	First Aide Instructor	18,936
2	Janitor/Cleaner	35,476
1	Cleaner	9,747
1	Caretaker	17,747
TOTAL	21	559,650

4502 BOARD OF GUARDIANS

No	Positions	Salary/Wage P/A
1	Watchman	17,772
1	Cleaner	9,748
1	Caretaker/Groundsman	18,115
1	Substitutue Cleaner	2,812
TOTAL	4	48,447

4503 COMMUNITY DEVELOPMENT DIVISION

No	Positions	Salary/Wage P/A
1	Administrative Assistant	39,600
1	Administrative Secretary	35,376
1	Secretary to Community Development Division	19,716
3	Community Development Field Worker	67,320
1	Driver	22,493
1	Cleaner	13,624
TOTAL	8	198,129

4504 SUBSTANCE ABUSE PREVENTION DIVISION

No	Positions	Salary/Wage P/A
2	Drug Education Officers	67,740
3	Drug Prevention Aide	55,770
1	Administrative Assistant	30,000
1	Cleaner	9,748
1	Substitute Cleaner	1,500
TOTAL	8	164,758

4505 CITIZEN'S WELFARE DIVISION

	No	Positions	Salary/Wage P/A
	1	GRACE Manager	54,000
	1	Chief Welfare Aide	38,568
	1	Asst. Chief Welfare Aide	28,548
	1	Asst Welfare Officer	35,484
	1	Administrative Assistant (To Be Filled)	30,000
	8	Elderly Care Supervisor	203,904
	10	Welfare Aide	176,292
	1	Receptionist	17,916
	2	Community Liaison Officer	39,816
	43	Elderly Care Assistants	831,347
	1	Secretary	33,000
	1	Petty Officer	13,000
	1	Messenger	17,056
	1	Cleaner	9,747
TOTAL	73		1,528,679

4506 OFFICE OF NATIONAL DISASTER SERVICES

	No	Positions	Salary/Wage P/A
	1	Public Relations Officer	45,000
	1	Secretary/Administrator	35,364
	1	Project Officer	34,200
	1	Relief Manager (To Be Filled)	26,640
	1	Storeroom Assistant	26,551
	1	Facilitator	23,760
	1	Driver	23,868
	1	Groundsman	18,125
	1	Telephone Operator	16,224
	1	Janitor/ Cleaner	18,420
	1	Substitute Allowance	3,412
TOTAL	11		271,564

4508 SOCIAL POLICY UNIT

	No	Positions	Salary/Wage P/A
	1	Administrative Officer	41,600
	1	Cleaner	12,376
TOTAL	2		53,976

4509 GENDER AFFAIRS

	No	Positions	Salary/Wage P/A
	1	Executive Director	72,600
	1	Counsellor (One to be Filled)	54,000
	1	Communications Officer (One to be Filled)	48,000
	1	Accountant	45,372
	3	Program Officer (Two to be Filled)	145,104
	1	Research Officer (One to be Filled)	48,000
	1	Development Officer	28,296
	2	Support Officer I	48,000
	7	Support Officer II	188,220
	1	Executive Secretary	30,000
	1	Development Officer (weekly)	15,600
	2	Messenger/Cleaner	\
TOTAL	22		723,192

4510 YOUTH AFFAIRS

	No.	Position	Salary/Wage PA
	1	Office Attendant	16,536
TOTAL	1		16,536

4511 LOCAL GOVERNMENT

	No	Positions	Salary/Wage P/A
	1	Local Government Officer	52,332
	1	Asst. Local Government Officer	43,800
	7	District Council Officer	259,740
	1	Clerk/ Typist	22,200
	1	Petty Officer Class III	14,628
	2	Cleaner	31,460
TOTAL	13		424,160

4512 ESTABLISHMENT DIVISION

	No.	Position	Salary/Wage PA
	3	Cleaner	56,760
TOTAL	3		56,760

4513 TRAINING DIVISION

	No.	Position	Salary/Wage PA
	1	Janitor/ Cleaner	17,739
	1	Office Attendant	17,916
	1	Cleaner	13,728
TOTAL	3		49,383

5501 LEGAL AFFAIRS

	No	Positions	Salary/Wage P/A
	2	Judicial Research Officer	120,816
	2	Legal Research Officer	120,816
	1	Legislative Drafter	76,164
	1	Marriage Co-coordinator	50,532
	1	Chairman	52,800
	2	Secretary	94,800
	6	Cleaner	68,760
	1	Administrative Secretary	36,000
	1	Administrative Assistant 1	30,000
	1	Community Relations Officer I	30,000
	1	Community Relations Officer II	24,000
	2	Member	79,200
	2	Junior Clerk	41,880
	1	Public Relations Officer	47,520
TOTAL	24		873,288

5505 INDUSTRIAL COURT

	No	Positions	Salary/Wage P/A
	8	Members	144,000
	2	Cleaner	19,448
TOTAL	10		163,448

5506 REGISTRAR AND PROVOST MARSHALL

	No	Positions	Salary/Wage P/A
	1	Senior Executive Court Clerk	35,928
	1	Project Clerk I	27,648
	2	Junior Clerk	35,832
TOTAL	4		99,408

5507 MAGISTRATES

	No	Positions	Salary/Wage P/A
	1	Computer Technician	52,800
TOTAL	1		52,800

5508 LEGAL AID

	No	Positions	Salary/Wage P/A
	1	Legal Clerk/Information Officer	35,088
TOTAL	1		35,088

5509 REGISTRY OF INTELLECTUAL PROPERTY

	No	Positions	Salary/Wage P/A
	1	Information Technology Consultant (CD#177 of 21/2	60,000
	1	Reception	18,304
	3	Cleaner	29,172
TOTAL	5		107,476

5510 LABOUR DEPARTMENT

	No	Positions	Salary/Wage P/A
	1	Communication Officer	47,520
	1	Co-coordinator N.W.E.P	40,500
	1	Labour Support Officer	45,276
	1	Senior Communications Officer	46,200
	2	Labour Conciliator	72,000
	1	Senior Labour Specialist	42,000
	1	Executive Secretary	27,720
	2	Clerical Assistant	45,024
	2	Data Entry Clerk	62,268
	1	Junior Clerk	23,388
	9	Labour Inspector	202,608
	3	Labour Officer	67,536
	1	Office Attendant	21,504
	11	Accounts Clerk	254,808
	1	Switchboard Operator	22,512
	1	Welfare Aide	32,148
	1	Receptionist	27,600
	1	Messenger/ Driver	26,075
	1	Driver/Labour Assistant	26,000
	4	Cleaner	44,616
TOTAL	46		1,177,303

5511 MINISTRY OF JUSTICE HEADQUARTERS

	No	Positions	Salary/Wage P/A
	1	Forensic Scientist	78,000
	1	Co-ordinator of Special Projects	72,000
	1	Secretary	36,000
	1	Personal Assistant	36,000
	1	Political Secretary	30,000

5511 MINISTRY OF JUSTICE HEADQUARTERS

	No	Positions	Salary/Wage P/A
	1	Political Aide	30,000
	1	Community Relations Officer I	30,000
	1	Community Relations Officer III	30,000
	1	Community Relations Officer III	24,000
	1	Liaison Officer	33,000
	1	Information Technology Consultant	72,000
	1	Receptionist/Typist	24,000
	1	Receptionist	14,652
	1	Driver/Messenger	24,000
	1	Supervisor of Cleaners	16,760
	3	Cleaner	29,172
	1	Substitute Cleaner	3,724
TOTAL	19		583,308

5512 POLICE

	No	Positions	Salary/Wage P/A
	1	Criminologist	46,548
	1	Band Instructor	21,228
	1	Supervisor	37,232
	18	Cleaners	257,400
	3	Cleaner/Labourer	54,012
TOTAL	24		416,420

5513 POLICE TRAINING SCHOOL

	No	Positions	Salary/Wage P/A
	1	Head Cook	17,940
	2	Assistant Cook	35,360
	3	Cooks	51,168
	1	Labourer	18,044
TOTAL	7		122,512

5514 FIRE BIGADE

	No	Positions	Salary/Wage P/A
	3	Cleaners	42,900
TOTAL	3		42,900

5515 PRISON

	No	Positions	Salary/Wage P/A
	1	Agriculture Officer	34,344
	1	Prison Nurse	40,140
	88	Junior Prison Officer	1,796,568
	2	Driver/Messenger	45,760
	1	Accounts Clerk	18,576
	1	Staff Cook for Officers	15,600
TOTAL	94		1,950,988

6001 OMBUDSMAN

	No	Positions	Salary/Wage P/A
	1	Cleaner	15,600
	1	Substitute Cleaner	900
TOTAL	2		16,500

8001 MINISTRY HEADQUARTERS

No.	Position	Salary/Wage PA
1	National Tourism Officer	60,000
2	Sports Tourism Officer	64,800
1	Secretary	35,370
1	Security Guard	24,012
3	Liason Officer	99,600
1	Assistant/Coordinator	39,600
1	Driver/Security Officer	36,960
2	Political Secretary	69,000
1	Executive Secretary	36,000
1	Tourism Officer	36,000
1	Minister's Secretary	33,000
1	Senior Liason Officer	34,200
2	Driver	61,288
1	Personal Aide	33,000
1	Minister Driver	33,000
1	Supervisor Security Guard	33,000
2	Sports Tourism Officer	64,800
1	Senior Accounts Clerk	30,000
1	Security Guard Botanical Gardens	26,400
1	Receptionist/Clerk	20,448
1	Assistant Clerk	20,448
2	Clerical Assistant	36,228
2	Switchboard Operator	35,100
1	Messenger	17,856
1	Petty Officer/Office Attendant	24,000
1	Tourism Hospitality Worker	16,560
1	Office Attendant	30,000
1	Asst, Supervisor Security/Driver	25,740
1	Administrative Secretary	38,400
1	Senior Administrative Secretary	39,000
1	Senior Executive Secretary	42,000
1	Messenger/Driver	36,000
TOTAL	40	1,231,810.00

8003 ANTIGUA TOURIST OFFICE

No	Positions	Salary/Wage PA
1	Computer Technician	39,600
1	Senior Statistics Officer	42,240
1	Accountant I	27,648
2	Research	90,000
1	Sustainable Tourism Officer I	36,000
1	Sustainable Tourism Officer II	30,000
8	Technical Officers	252,000
1	Senior Tourism Officer	48,000
1	Management Instructor	52,800
1	Cruise Liason Officer	28,176
1	Marine Development Officer	48,000
1	Registry Clerk	29,040
1	Administrative Assistant	23,760
7	Taxi Dispatchers	184,800
2	Taxi Dispatcher Supervisors	86,400
1	Assistant Supervisor	29,040
1	Tour Guide/Driver	26,640
3	Driver	80,976
1	Tour Guide	28,248
2	Sports Tourism Officers	64,800
1	Assistant Clerk	26,640
1	Public Relations Officer	40,476
1	Product Development Officer	85,800
1	Compliance Officer	78,000
1	Director of Tourism, Policy and Planning	90,000

8003 ANTIGUA TOURIST OFFICE

No	Positions	Salary/Wage PA
1	Tour Guide Coordinator	33,096
1	Customer Care and PRO Officer	54,000
3	Receptionist/ Clerk	73,728
1	Manager of Education, Training	78,000
1	Coordinator Online Marketing Unit	42,000
1	Standards Officer	54,000
1	Hospitality Officer	28,248
1	Tourism Consultant	108,000
1	Tourism Officer	36,000
1	Messenger/Janitor	17,916
1	Special Projects Coordinator	72,000
1	Tourism Officer, Administrative	48,000
1	Tourism Officer, Supervisor	33,000
1	Community Relations Officer	48,000
1	Tourism Hospitality Officer	16,560
TOTAL	60	2,311,632.00

8009 LIFEGUARD DIVISION

No	Positions	Salary/Wage PA
1	Manager	48,000
1	Supervisor	45,600
1	Beach Supervisor	34,800
1	Technical Trainer	34,800
1	Senior Lifeguard	28,800
34	Lifeguard	878,448
1	Tourism Hospitality Officer	20,160
1	Junior Clerk	27,720
1	Clerical Assistant	23,760
3	Beach Liason Officers	135,504
14	Beach Control Officers	267,672
TOTAL	59	1,545,264

8501 TRADE & ECONOMIC DEVELOPMENT

No.	Position	Salary/Wage PA
1	Trade Coordinator	84,774
1	Development and Cooperation Director , Deputy	94,680
1	Project Development Officer - Office of NAO	84,000
1	Secretary - Office of NAO	35,376
1	Administrative Officer	35,376
2	Project Officer - Office of NAO	84,000
1	Communications Coordinator	47,736
1	Trade Statistics Officer	37,740
1	Assistant Trade Statistic Officer	30,060
1	Junior Clerk	17,916
1	Driver	35,568
2	E-Business License Officer	57,600
1	Communications Officer	20,940
1	Advisor - Minister	84,000
1	Substitute Cleaner	13,728
5	Cleaner	68,640
TOTAL	22	832,134

8503 PRICES & CONSUMER AFFAIRS

No.	Position	Salary/Wage PA
1	Executive Secretary	41,880
13	Price Control Inspector	272,220
1	Press Information Officer	24,000
1	Typist II	19,920
1	Driver	21,424
TOTAL	17	379,444

8504 BUREAU OF STANDARDS

No.	Position	Salary/Wage PA
1	Manager, Standards Development	47,736
1	Manager, Information Services	47,736
1	Manager, Technical Services	47,736
1	Standardization Officer (II)	38,436
1	Standardization Officer (III)	40,476
1	Secretary	23,500
3	Standards Assistant	69,700
1	Research Officer	37,836
1	Driver	18,876
1	Cleaner/Messenger	16,728
TOTAL	12	388,760

8505 SPORTS

No.	Position	Salary/Wage PA
4	Accounts Clerk	101,400
1	Accounts Officer II	23,760
3	Administrative Assistant	99,000
4	Cleaner	60,322
1	Clerk	19,512
5	Coach I	200,760
11	Coach II	359,628
15	Coach III	363,240
2	Community Youth/Sports Officer	50,400
1	Consultant to Minister	48,000
1	Sports Tourism Advisor	48,000
1	Ambassador at Large	72,000
1	Advisor/Planning Officer	66,000
1	Facilities Manager	30,000
2	Curator	69,300
1	Driver/Security	25,200
1	Executive Secretary	36,960
2	Executive Officer	71,976
1	Golf Coordinator	41,568
1	Janitor/Cleaner	16,531
1	Groundsman	23,976
2	Liaison Officer	68,376
1	Mobilisation Officer	39,600
1	National Fastbowling Coach	58,380
1	Maintenance Officer	46,200
1	Office Assistant	21,600
1	Field Officer	24,216
1	Community Development Aide	14,400
1	Aide	18,000
1	Personal Assistant	24,000
1	Personal Aide	35,376
1	Receptionist	17,916
1	Rehabilitation Therapy Technician	36,636
1	Research Officer	46,200
1	Secretary to Director of Sports	26,400
1	Secretary	24,000
1	Assistant Secretary	18,000
1	Chief Aide	24,000
1	Marketing Officer	39,600
1	Security Guard	30,108
1	Senior Sports Coach	41,568
6	Sports Coach	211,248
1	Sports Parks Facilities & Transportation Manager	48,000
1	Special Project Officer	39,600
1	Sports Marketing Officer	34,320
1	Youth Programme Officer	30,000
1	Driver	24,000
2	Sports Officer	61,968

8505 SPORTS

No.	Position	Salary/Wage PA
1	PE Teacher	26,400
1	Administrator Project Development	36,000
2	Youth Sports Officer	52,800
1	Boxing Coach	37,836
1	Physio Therapist	46,200
5	Sports Specialists	237,600
1	Research & Implementation Officer	32,400
1	Sports Relation Officer	33,000

Sir Vivian Richards Stadium

1	Receptionist	20,796
1	Driver/Security Officer	25,200
1	Snr Transportation Officer	27,396
1	Conference and Banquet Coordinator	36,000
1	Stadium Manager	48,000
1	Head of Building & Maintenance	38,400
3	Janitor/Cleaner	49,593
2	Maintenance Assistant	41,600
3	Handyman	68,814
2	Cleaner	36,384
3	Security Officer	62,400
1	Security Officer/Driver	26,988
2	Caretaker	48,850
1	Caretaker/Community Sports Coach	30,108
1	Administrative Assistant	19,200
1	Coach II	30,492
1	IT Technican/Photographer	24,000
1	Janitor	22,938
3	Groundsman	62,808

TOTAL	137	4,153,448
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8506 DEPARTMENT OF CULTURE

No.	Position	Salary/Wage PA
1	Director of Culture	60,000
1	Administrative Assistant	32,424
1	Research Officer	28,800
1	Receptionist	21,228
2	Clerical Assistant/ Filing Clerk	42,456
1	Spec. Events Coordinator/ Public Relation Officer	48,480
1	Drama Coordinator	48,480
1	Secretary	42,000
1	Senior Pan Instructor	25,476
4	Pan Instructor	106,208
1	Senior Pan Builder/ Tuner	42,372
1	Pan Builder/ Tuner	28,320
3	Pan Builder	74,112
1	Pan Assistant	21,228
1	Music Coordinator/ Instructor	41,484
1	Computer Sepcialist/ Operator	26,532
1	Snr. Handicraft Instructor	35,460
1	Handicraft Officer	28,248
1	Ass. Handicraft Officer	26,400
1	Music Instructor	27,948
1	Communications/ Research Officer	33,000
6	Cultural Officer	170,400
1	Visual Arts Officer	30,000
1	Executive Secretary	36,000
1	Stage Management Technician	30,000
2	Cultural Officer - Music	59,160
3	Goodwill Ambassadors	180,000
5	Cultural Envoy	150,000
1	Messenger / Cleaner	20,020

8506 DEPARTMENT OF CULTURE

No.	Position	Salary/Wage PA
1	Cleaner	15,600
1	Chief Cultural Officer	38,892
4	Dance Instructor	106,212
2	Drama Instructor	61,488
1	Janitor/Cleaner	20,800
1	Sculptor and Painting Artist	36,000
1	Ass. Sculptor and Painting Artist	19,200
1	Consultant/Advisor to Minister on Cultural Matters	84,000
1	Cultural Officer - Craft	23,160
1	Cultural Officer - Culinary	26,400
2	Security	45,240
1	Clerical Assistant	28,248
1	Office Attendant	14,652
1	Carnival Officer	23,100
1	Cultural Envoy	18,000
1	Accounts Clerk	35,484
1	PRO/Marketing Officer	54,000
TOTAL	69	2,166,712

National Festivals Office

1	Financial Controller/Business Manager	59,400
1	Events Manager	63,996
1	Office Manager	59,400
1	Events Coordinator	46,200
1	Public Relations Officer	42,636
1	Administrative Assistant	20,940
1	Assistant Event Coordinator	26,400

8507 STATISTICS DIVISION

No.	Position	Salary/Wage PA
1	Secretary	24,456
1	Senior Accounts Clerk	23,688
1	Office Attendant	16,900
1	Receptionist	15,300
2	Junior Clerk	39,840
3	Cleaner	29,172
TOTAL	9	149,356

9501 PUBLIC INFORMATION & BROADCASTING

No	Positions	Salary/Wage P/A
1	Chief Engineer	102,000
1	Director, New Media	84,000
1	Creative Director	84,000
2	Current Affairs Producer	103,320
1	Sales and Marketing Manager	72,000
1	Director of Communications	66,000
1	Director of Technical Services - ABS TV	63,660
1	Director of News & Current Affairs	60,000
1	Director of Operations	56,580
1	Deputy Head of News & Current Affairs	54,000
1	Deputy Director of News & Current Affairs	54,000
1	Head of Production	53,052
1	Deputy Director of Technical Services	52,968
1	Digital Photographer Graphic Level 1	48,000
1	Sports/News Director	48,000
1	Senior News and Current Affairs	48,000

9501 PUBLIC INFORMATION & BROADCASTING

No	Positions	Salary/Wage P/A
1	Director - Government Information Service (GIS)	54,000
1	Deputy Manager/Supervisor	46,680
1	Director of Programming	45,000
1	Deputy Director of Sports	45,000
	Technical Director - Government Information	
1	Service (GIS)	42,000
1	Producer	42,000
1	Accounting/Credit Collections Officer	42,000
1	Senior Editor	42,000
2	Senior Television Operator	79,200
1	Web Developer	38,400
1	Sports/News Reporter	48,000
3	Operator I	108,000
11	Operator II	270,000
4	Operator III	97,200
2	Audio Technician	72,000
1	Host/Producer	36,000
1	Production Assistant	34,320
1	Producer, GMAB	34,800
7	News Repoter	226,800
1	Operatians II/Video Technician (To Be Filled)	33,600
1	Electrician, ABS Television	30,000
1	Sound Technician	30,000
1	Technical Operator	36,000
1	Technical Operator 1	30,000
1	News Reporter/Anchor	30,000
1	Senior Store Clerk	30,000
4	Technician I	123,000
3	Technician	85,668
2	Announcer I	60,000
1	Announcer II	27,000
5	Announcer III	126,000
1	Senior Librarian	30,000
1	Librarian	25,200
2	Senior Technician	60,000
1	News/Current Affairs Producer	25,200
1	Technical Operator	30,000
1	Technical Operator I	30,000
5	Technician Trainee	18,000
2	Secretary	45,924
1	Sign Language Interpreter	19,800
2	Receptionist	38,652
1	General manager (ABS)	96,000
1	Consultant to the Minister	54,000
1	Supervisor of Drivers	35,376
1	Personal Administration Assistant	42,000
1	Creative/Art Executive	42,000
1	Secretary/Typist	39,336
1	Personal Aide	30,000
2	Administrative Assistant	48,000
1	Junior Clerk	23,100
1	Clerical Assistant	21,888
1	Driver	18,900
1	Liaison Officer	30,624
1	Clerical Assistant	20,940
1	Petty Officer	18,000
1	Office Manager	59,490
1	Network Technician	48,000
1	Hardware Technician II	36,000
1	Technician III	23,760

9501 PUBLIC INFORMATION & BROADCASTING

No	Positions	Salary/Wage P/A
1	Office Assistant	20,120
1	Community Technology Program Director	90,000
1	Operations Supervisor	72,000
2	Zone Coordinators	84,000
4	Community Technology Officer	144,000
1	Community Technology Officer (Part-time)	18,000
2	Mobile IT Classroom Drivers	41,592
1	Supervisor E 911	60,000
11	Operator E 911	391,404
1	Traffic Secretary	41,568
1	Supervisor of Traffic Secretaries	24,000
1	Sales Clerk	22,848
1	Supervisor of Cleaners	19,240
5	Cleaners	78,374
TOTAL	150	5,211,584

9502 INFORMATION TECHNOLOGY CENTRE (ITC)

No	Positions	Salary/Wage P/A
1	Director	126,000
1	Senior Network Engineer	60,000
2	Network Technician	104,496
3	Network Engineer	192,000
1	Network Technician Trainee	43,200
1	Web/Software Developer	39,600
1	Internet Engineer	63,360
1	Hardware Technician I	72,000
2	Hardware Technician II	75,600
2	Hardware Technician III	47,520
2	Hardware Technician IV	42,600
2	Junior Database Administrator	105,786
1	E-Commerce Development Supervisor	66,000
1	Computer Engineer	55,440
1	Project Manager	66,000
1	Director's Secretary	36,000
1	Accounts Clerk	23,760
1	Administrative Assistant	42,444
1	Driver/Messenger	18,900
1	Director of Operations	54,000
1	Senior Information Officer	42,000
1	Research Consultant	36,000
1	Production Executive	30,000
TOTAL	30	1,442,706

9503 TELECOMMUNICATION DIVISION

No	Positions	Salary/Wage P/A
1	Telecommunication Consultant	108,000
1	Research Officer	60,000
1	Telecommunication Engineer	56,640
1	Assistant Telecommunication Officer	54,996
1	Compliance & Accounting Officer	38,940
TOTAL	5	318,576

GRAND TOTAL	4,476	117,224,385
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ANTIGUA ESTIMATES 2016

PUBLIC DEBT



PROPOSED PUBLIC DEBT SECTION

Public Debt 2015

(All figures in ECD)

	Disbursed Outstanding Debt 2014	Disbursed Outstanding Debt as at September 2015	Total Estimated Payments 2016	Estimated Principal Payments 2016	Estimated Interest Payments 2016	Actual Principal + Interest Payments 2014
Total Public Sector Debt	3,303,679,944	3,061,715,247	440,723,416	347,513,681	93,209,734	177,429,728
<i>of which Central Government</i>	2,705,273,919	2,609,162,381	440,723,416	347,513,681	93,209,734	177,429,728
<i>of which Public Sector Corporations</i>	598,406,025	452,552,866	-	-	-	-
Domestic Debt	1,918,401,013	1,751,620,621	307,224,618	239,962,209	67,262,408	97,813,545
Central Government	1,597,027,823	1,439,109,913	307,224,618	239,962,209	67,262,408	97,813,545
Multilateral (ECCB)	114,160,621	109,341,718	39,761,697	36,307,855	3,453,842	9,719,935
Commercial Loans	545,380,661	424,678,271	90,554,389	54,388,100	36,166,288	48,217,670
Overdrafts, charges etc.	21,603,129	7,549,867	943,000	-	943,000	1,573,484
RGSM	386,671,546	372,187,462	167,577,532	143,766,254	23,811,278	28,692,054
T-Bills & Bonds	3,465,000	13,317,601	800,000	500,000	300,000	-
Obligations to Statutory Bodies	429,148,699	304,445,479	2,340,000	-	2,340,000	7,479,544
Vouchers to Contractors	96,598,167	83,074,569	5,000,000	5,000,000	-	2,130,859
Other	-	124,514,946	248,000	-	248,000	-
Public Sector Corporations	321,373,190	312,510,708	-	-	-	-
Commercial Loans	313,610,935	256,094,625	-	-	-	-
Overdrafts	7,762,255	8,398,226	-	-	-	-
Other Debt Instruments	-	48,017,857	-	-	-	-
External Debt	1,385,278,931	1,310,094,626	133,498,798	107,551,472	25,947,326	79,616,183
Central Government	1,108,246,096	1,170,052,468	133,498,798	107,551,472	25,947,326	79,616,183
Multilateral Loans	382,873,544	277,971,478	80,996,168	72,578,213	8,417,955	63,912,299
Paris Club Bilateral Loans	341,763,064	269,276,878	12,185,499	6,066,167	6,119,332	140,155
Non-Paris Club Bilateral Loans	383,609,488	595,804,112	38,967,131	28,907,092	10,060,039	15,563,729
Commercial Loans	-	-	-	-	-	-
Other (Bonds)	-	27,000,000	1,350,000	-	1,350,000	-
Public Sector Corporations	277,032,835	140,042,158	-	-	-	-
Multilateral Loans	849,668	60,638,099	-	-	-	-
Paris Club Bilateral Loans	-	-	-	-	-	-
Non-Paris Club Bilateral Loans	215,011,110	24,696,187	-	-	-	-
Commercial Loans	61,172,057	54,707,872	-	-	-	-

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
SHORT-TERM DOMESTIC LIABILITIES						
1	Interest etc. on Bank Overdraft	0	800,000	800,000	5,800,000	1,573,484
2	Servicing of Treasury Bills (Non-RGSM)	500,000	300,000	300,000	300,000	0
3	Interest on Statutory Deposits - Insurance Companies etc.	0	140,000	140,000	140,000	0
4	Other Payments (Actual includes payment to local Contractors and Suppliers)	5,000,000	0	338,223	338,223	2,130,859
5	Bank Charges	0	0	0	0	0
6	Standing Orders	0	3,000	3,000	3,000	0
	TOTAL	5,500,000	1,243,000	1,581,223	6,581,223	3,704,342

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
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SUMMARY :SHORT-TERM DOMESTIC LIABILITIES						
			Estimates 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	Interest Payments		1,243,000	1,581,223	6,581,223	3,704,342
	Amortization					
	Other Payments		5,500,000			
	TOTAL		6,743,000	1,581,223	6,581,223	3,704,342

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
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ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
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LOCALLY BASED LOANS

CENTRAL GOVERNMENT DOMESTIC LOANS

MULTILATERAL - ECCB

EASTERN CARIBBEAN CENTRAL BANK

\$90,965,807.03, ECCB 3-year Treasury Note to finance 7 advance to Eastern Caribbean Amalgamated Bank.	5,141,603	2,627,712	7,768,213	7,768,213	7,768,213
\$6,000,000.00 Rescheduled 10 Year Bond Agreement 8 Date: March 2012 Interest Rate 6% ECCB Short Term Facility	1,069,286	195,457	1,198,625	1,198,625	0
\$9,824,362.01 loan to settle temporary Advance. Interest 9 Rate 2%. Agreement Date: August 2015 Maturity Date: May 2017	5,896,966	111,466	0	0	0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	10 \$9m Liquidity Support to ABI Bank Ltd, Agreement Date 7 August 2015 Interest Rate: 6.5% Maturity Date: 30 August 2016	9,000,000	519,207	0	0	0
	11 \$15.2m ECCB T-Bills	15,200,000	0	0	0	0
	Items not Repeated					
	\$9,400,000 loan to provide liquidity support to ABI Bank. Interest Rate 2%. Agreement Date: July 2011 Maturity Date: July 2015	0	0	1,626,385	1,626,385	807,721
	\$10,600,000.00 Loan Fiscal Reserve Tranche II Interest Rate 6.5%. Agreement Date: May 2013 Maturity Date: May 2015	0	0	1,930,141	1,930,141	1,144,001
	TOTAL MULTILATERAL	36,307,855	3,453,842	12,523,364	12,523,364	9,719,935
	<u>COMMERCIAL LOANS</u>					
	BANK OF NOVA SCOTIA					
	\$18,672,556,199.00 Bank of Nova Scotia restructured loan.					
	12 Liquidity Support for ABI Interest rate 8.5%, Maturity Date: September 2016 A/C # 1502035	1,364,100	1,152,844	2,460,966 0	2,460,966 0	2,746,921

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
13	\$5,000,000.00 Bank of Nova Scotia loan: Funds used to on-lend to the ECCB for Liquidity support for ABI Agreement Date: August 2013 Interest Rate 9.75% Maturity Date: July 2018	999,996	221,669	1,255,122	1,255,122	1,410,609
				0	0	
EASTERN CARIBBEAN AMALGAMATED BANK						
14	\$ 105,376,871.88 Consolidating of existing Loans. Agreement Date: 30 November, 2009. Maturity Date: July 2030 . Interest Rate : 8%. Restructured 8,599,233.16	1,650,618	7,980,631	9,511,784	9,511,784	4,900,000
15	\$140,800,000 Portion of ABI Loan transferred to ECAB as at November 28. Interest rate:8% Maturity Date: June 2032	2,183,417	7,509,725	0	0	0
ANTIGUA COMMERCIAL BANK						
16	\$3,500,000 Demand Loan, To Liquidate Barbuda Council Overdraft, To settle Outstanding Interest On Treasury Bills and Bonds and To Assist with Payment to Various Creditors. Agreement Date: December 15, 1999, Prime + 1% (12%), 2000-2015, Maturity Date: December 15, 2016. A/C # 2078	472,672	28,635	479,161	479,161	487,413

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	\$58,831,017, ACB restructured loan. Interest Rate: 8%, 17 Maturity Date: September 2029 A/L#100003538	2,041,678	4,465,994	6,493,194	6,493,194	6,353,147
	GLOBAL BANK OF COMMERCE					
	US\$1,568,204.42 Revised Amount for the Refinancing of 18 existing loan to, pay arrears on loans at CDB payment to OECS. Agreement Date: Dec 2010 Interest Rate 8% per annum Maturity Date: Dec 2025	225,450	260,099	761,811	761,811	391,596
	ANTIGUA AND BARBUDA INVESTMENT BANK in Receivership					
	18,200,000 Portion of ABI Loan left in the receivership as at 19 November 28, 2015 Interest rate: 8% Maturity Date: June 2032	585,184	1,434,852	0	0	0
	\$250,000,000 10 yr. Bond, Depositors Trust Bond, Issue 20 Date: Decemeber 2015, Interest Rate: 2%, 20 semi-annual interest payments commencing June 2016. Principal payments annually. Maurity Date: June 2026	25,000,000	5,000,000	0	0	0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	ITEM NOT REPEATED					
	\$174,300,00.00 Consolidating of various loans and overdrafts. As at 21 December 2011 Interest Rate:8%	0	0	17,641,041	17,641,041	17,496,000
	Agreement Date: 21 April, 2009; Maturity Date: June 2032					
	CARIBBEAN UNION BANK					
	\$22,000,000 Demand Loan, for the financing of central government's fiscal deficit. Agreement Date:18 April, 2008 (10%) Maturity Date: 18 May, 2018	3,113,996	637,743	3,093,061	3,093,061	3,716,773
21						
	\$33,500,000.00 To payoff the further capitalization of LIAT Liquidate overdraft. Matures Dec 2031	786,219	3,238,747	4,021,193	4,021,193	4,013,487
22						
	23 ROYAL BANK OF TRINIDAD AND TOBAGO (RBTT) Court order for payments owed to RBTT Start Date: November 2013 Interest Rate: 13% Maturity Date: Feb 2032	564,770	4,235,350	4,779,611	4,779,611	4,360,719

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	FIRST CARIBBEAN INTERNATIONAL BANK					
	Item not Repeated					
	\$10,000,000 Loan for liquidity support to ABI Bank Ltd.					
	Interest Rate: 10.5%, Agreement Date: August 2013	0	0	3,539,180	3,539,180	2,241,005
	Maturity Date: August 2015					
	OTHER					
24	HMB HOLDINGS					
	USD 39,980,629.17 Privy Council Judgement awarded to HMB Holdings Ltd. Agreement Date 27May 2014	13,000,000	0	29,200,000	29,200,000	0
	Al Kharafi					
	\$2.8m Bond issued for the Upgrade and Expansion of VC					
25	Bird International Airport	2,400,000	0	0	0	100,000
	Issued November 2015 Interest Free					
	TOTAL COMMERCIAL LOANS	54,388,100	36,166,288	83,236,124	83,236,124	48,217,670

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	REGIONAL GOVERNMENTS' SECURITIES MARKET/ EASTERN CARIBBEAN SECURITIES EXCHANGE					
	SAGICOR LIFE					
26	\$8,815,000 15-year bond for normalization and consolidation of arrears. Interest rate:7%, Maturity date: December 2028 Now registered on the RGSM AGG151228	0	706,485	617,071	617,071	0
	REGIONAL GOVERNMENT SECURITIES MARKET (RGSM)					
27	\$20,000,000 5 year note, to refinance existing RGSM bonds and refinance other liabilities. Interest rate: 7.5% Issue date: July 27 2011 Maturity Date: July 28 2016 AGN280716	6,666,667	375,000	7,541,667	7,541,667	8,041,667
28	\$ 5,530,000 10 year bond, to refinance existing RGSM bonds and refinance other more expensive liabilities. Interest rate:7.75% Issue date: July 28, 2011, Maturity Date: July 29, 2021 AGG100721	0	428,575	428,575	428,575	428,575

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
29	US\$13,000,000 15 year bond, to refinance existing RGSM bonds and refinance other more expensive liabilities. Interest rate: 8%, Issue date: June 30, 2011, Maturity Date: June 30, 2026 FAG150626	1,853,507	2,973,737	2,965,613	2,965,613	
30	\$10,000,000 5yr T-Note Issued for budget support and to finance other liabilities Interest Rate 7% Issue Date: March 2015 Maturity Date: March 2020 AGN220320	0	700,000	10,322,329	10,322,329	0
31	US\$5,050,000 10 year bond, to refinance existing RGSM bonds and refinance other liabilities. Interest rate: 7.75%, Issue date: 26 September 2013 Maturity Date: 26 September 2023 FAG100923	0	1,056,713	1,056,713	1,056,713	1,056,713
32	US\$13,100,000 7 year bond, to refinance existing RGSM bonds and refinance other liabilities. Interest rate: 7.5%, Issue date: 31 July, Maturity Date: 31 July 2020 FAG070720	7,074,000	2,520,113	2,652,750	2,652,750	2,652,750
33	\$17,990,000.00 3 Year Treasury Note issued for budget support and to finance other liabilities Issue Date: 06 September 2013 Interest Rate: 6.75% Maturity Date: 06 September 2016 AGN060916	17,990,000	1,214,325	1,214,325	1,214,325	1,214,325

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
34	\$25,000,000.00 365-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 16 October 2015 Interest Rate: 4.498% Maturity Date: 15 October 2016 AGB151016	23,875,500	1,124,500	0	0	0
35	\$25,000,000.00 180-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 12 November 2015 Interest Rate: 4.997% Maturity Date: 10 May 2016 AGB100516	24,383,932	616,068	0	0	0
36	\$20M 365-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 2 July 2015 Interest Rate: 4.75% Maturity Date: 1 July 2016 AGB010716	19,050,000	950,000	0	0	0
37	\$20,000,000 180-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 1 December 2015 Interest Rate: 4.489% Maturity Date: 25 May 2016 AGB290516	19,557,349	442,651	0	0	0
38	\$15,000,000.00 5 year Treasury Bond issued for budget support and to finance other liabilities Issue Date: 17 December 2013 Interest Rate: 6.5% Maturity Date: 17 December 2018 AGG051218	3,660,000	729,713	4,782,250	4,782,250	1,090,400

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
39	US\$7,500,000 7-year Treasury Bond issued for budget support and to finance other liabilities. Issue Date: 23 January 2014 Interest Rate: 7.5% Maturity Date 23 January 2021 FAG070121	2,025,000	1,518,750	1,518,750	1,518,750	759,375
40	\$4,138,000 365-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 26 February 2015 Interest Rate: 6.5% Maturity Date: 26 February 2016 AGB260216	5,965,300	414,700	0	0	0
41	EC\$25,000,000 5-year Bond to Medical Benefits Scheme Issue Date: 25 June 2014 Interest Rate: 7% Maturity Date: 25 June 2019 AGG050619	0	1,750,000	1,750,000	1,750,000	875,000
42	EC\$13,000,000 5-year Bond to Finance and Development Company Ltd Issue Date: 21 March 2014 Interest Rate: 7.5% Maturity Date: 21 March 2019 AGG050319	4,000,000	862,500	975,000	975,000	731,250
43	US\$5,000,000 10-year Bond issued for budget support and to finance other liabilities. Issue Date: 29 July 2014 Interest Rate: 8% Maturity Date: 29 July 2024 FAG100724	0	1,080,000	1,080,000	1,080,000	0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
44	EC\$5,000,000 15-year Bond issued for budget support and to finance other liabilities Issue Date: 29 October 2014 Interest Rate: 8% Maturity Date: 29 October 2029 AGG151029	0	400,000	400,000	400000	0
45	EC\$10,000,000 5-year Bond issued for budget support and to finance other liabilities Issue Date: 27 November 2014 Interest Rate: 7% Maturity Date: 27 November 2019 AGN271119	0	700,000	700,000	700000	0
46	US\$2,500,000 7-year Bond issued for budget support and to finance other liabilities. Issue Date: 1 December 2014 Interest Rate: 7.25% Maturity Date: 1 December 2021 FAG071221	0	489,375	489,375	489375	0
47	EC\$165,000 5-year T-Note issued for Consolidation of the statutory deposit and accrued interest Issue Date: 15 August 2011 Interest Rate: 3% Maturity Date: 15 August 2016	165,000	4,950	0	0	0
48	EC\$10m 10-year Bond issued for budget support and to finance other liabilities. Issue Date: 29 May 2015 Interest Rate: 6% Maturity Date: 28 May 2025 AGG100525	0	800,000	0	0	0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
49	\$15m 2 Year Treasury Note issued for budget support and to finance other liabilities Issue Date: 28 September 2015 Interest Rate: 6% Maturity Date: 28 September 2017 AGN280917	7,500,000	853,125	0	0	0
50	EC\$10m 15-year Bond issued for budget support and to finance other liabilities. Issue Date: 17 December 2014 Interest Rate: 8% Maturity Date: 17 December 2029 AGG151229	0	800,000	0	0	0
51	EC\$10m 10-year Bond issued for budget support and to finance other liabilities. AGG101225 Issue Date: 11 December 2015 Interest Rate: 3% Yr1-3; 6% Yr4-6; 8% Yr7-10 Maturity Date: 11 December 2025	0	300,000	0	0	0
	Items not Repeated					
	\$11,192,000 1yr Tbill Issued for budget support and to finance other liabilities Interest Rate 6.5% Issue Date: 28 June 2013 Maturity Date: Jun 2014	0	0	0	0	11,192,000
	\$10,000,000 2yr Treasury Note Issued for budget support and to finance other liabilities Interest Rate 6.5% Issue Date: March 2013 Maturity Date: Mar 2015	0	0	10,322,329	10,322,329	650,000

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	\$25,000,000.00 365-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 09 October 2014 Interest Rate: 6.5% Maturity Date: 09 October 2015	0	0	25,000,000	25,000,000	0
	\$25,000,000.00 180-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 7 November 2014 Interest Rate: 6% Maturity Date: 6 May 2015	0	0	25,000,000	25,000,000	0
	\$15M 365-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 27 June 2014 Interest Rate: 6% Maturity Date: 27 June 2015	0	0	15,000,000	15,000,000	0
	\$19,859,000 180-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 26 November 2014 Interest Rate: 6% Maturity Date: 25 May 2015	0	0	19,859,000	19,859,000	0
	\$4,138,000 365-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 20 February 2014 Interest Rate: 6.5% Maturity Date: 20 February 2015	0	0	4,138,000	4,138,000	0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	EC\$872,276.50 365-day T-Bill to Illuminat Issue Date: 31 October 2014 Interest Rate: 6.25% Maturity Date: 30 October 2015	0	0	926,794	926,794	0
	US\$300,000 365-day T-Bill issued for budget support and to finance other liabilities. Issue Date: 10 October 2014 Interest Rate: 6.5% Maturity Date: 10 October 2015	0	0	862,650	862650	0
	EC\$507,500 91-day T-Bill issued for budget support and to finance other liabilities. Issue Date: 29 October 2014 Interest Rate: 6% Maturity Date: 28 January 2015	0	0	507,500	507500	0
	US\$1,000,000 365-day T-Bill issued for budget support and to finance other liabilities. Issue Date: 1 September 2014 Interest Rate: 6% Maturity Date: 1 September 2015	0	0	2,862,000	2862000	0
	TOTAL RGSM	143,766,254	23,811,278	142,972,691	142,972,691	28,692,054

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	OTHER SECURITIES-TREASURY BILLS AND BONDS					
	ROYAL BANK OF CANADA					
.	\$2,750,000, 3 year bond. Interest rate: 9%, Maturity Date: September 2015	0	248,000	0	0	0
	TOTAL	0	248,000	0	0	0
	OBLIGATIONS TO STATUTORY BODIES					
	53 SOCIAL SECURITY					
	\$330,000,000 Long-term Bond, Interest Rate: 1 July 2010 - 1 July 2013 1%, 2 July 2013 - 1 July 2015 2%, 2 July 2015 - 1 July 2017 3%, 2 July 2017 - 1 July 2019 4 %, 2 July 2019 - 1 July 2021 5%, Thereafter 6% Start Date: 1 July 2010, Maturity Date: 1 July 2040. Amortisation of Principal - 20 equal Instalments from 1 Jan. 2031	0	2,340,000	5,953,751	5953751	7,479,544

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	Item not Repeated					
	MEDICAL BENEFITS					
	\$125,852,116 Long-term Bond, Interest Rate: 1 July 2010 - 1 July 2013 1%, 2 July 2013 - 1 July 2015 2%, 2 July 2015 - 1 July 2017 3%, 2 July 2017 - 1 July 2019 4 %, 2 July 2019 - 1 July 2021 5%, Thereafter 6% Start Date: 1 July 2010, Maturity Date: 1 July 2040. Amortisation of Principal - 20 equal Instalments from 1 Jan. 2031 Moratorium on interest set by Medical Benefits Scheme until January 2016					
	TOTAL OBLIGATION TO STATUTORY BODIES	0	2,340,000	5,953,751	5,953,751 0 0	7,479,544
	TOTAL CENTRAL GOVERNMENT DOMESTIC LOANS :	239,962,209	67,262,408	246,267,153	251,267,153	97,813,545

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	LOCALLY BASED LOANS					
	GOVERNMENT - GUARANTEED DOMESTIC LOANS					
	FINANCE AND DEVELOPMENT COMPANY LTD.					
	EC \$50,101,958.20 For amounts due and arrears for					
	1 various goods and services	0	0	0	0	0
	Refinanced Loan Date: May 2013 Interest rate 9.5%					
	Maturity Date: August 2025					
	ANTIGUA COMMERCIAL BANK					
	EC\$ 11,987,894.00 Boad of Education Loan To assist in					
	2 financing various projects -	0	0	0	0	0
	Construction, renovation & School Books Agreement Date:					
	Mar 2008 Maturtity Date: May 2015					
	EC\$ 10,000,000.00 APUA Loan Residual Balance of Loan					
	3 #100003442 - Purchase of Property on Ind.	0	0	0	0	0
	Agreement Date: April 2008 Maturity date: Sep 2029					
	EC\$ 21,000,000.00 APUA Loan To finance capital					
	4 expenditures Agreement Date: Sep 2008	0	0	0	0	0
	Maturity Date: Sep 2019					

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	\$23,000,000 Demand Loan To provide financing for the 5 upgrade of Transportation Support System(Transport Board) Agreement Date: 6 October 2005 (9%) Maturity Date: May 2031	0	0	0	0	0
	EC\$29,955,371.00 Transport Board Loan to finance 6 upgrade of vehicles Agreement Date: October 2005 Interest Rate: 9% Maturity Date : July 2036	0	0	0	0	0
	US\$ 25,000,000.00 To consolidate existing Antigua Pier 7 Group Bond, 10% 2010, 9% 2011 - 2024 Maturity Date 6 October, 2024.	0	0	0	0	0
	ANTIGUA AND BARBUDA INVESTMENT BANK IN RECEIVERSHIP					
	\$13,862,762.91, Loan to assist with refinancing of existing 8 loan for St. John's Development Corp Agreement Date : August 2010,Interest Rate:11%, Maturity Date: September 2027	0	0	0	0	0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	\$4,100,000 Loan to purchase a parcel of commercial land 9 on High Street and assist with construction of a commercial building to house the APUA PCS Customer Care Centre. A/C# 871295 (10%)	0	0	0	0	0
	\$8,800,000 Loan to finance the upgrading of the APUA PCS 10 Network A/C # 871296 (10%)	0	0	0	0	0
	\$7,000,000.00 To assist with purchasing equipment to 11 upgrade PCS - APUA	0	0	0	0	0
	Agreement Date: Nov 2006 (8%) Maturity Date: Aug 2021					
	\$7,000,000.00 Demand Loan to Purchase 2 Reverse 12 Osmosis Plants - APUA	0	0	0	0	0
	Agreement Date: Nov 2006 (8%) Maturity Date: Aug 2021					
	CARIBBEAN UNION BANK					
	\$40,000,000 Demand Loan, for the improvement of Port 13 facilities, consolidation of existing debts (10%). Agreement Date: 14 September, 2007. Maturity Date: 31 May, 2028	0	0	0	0	0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	\$11,500,000, Purchase of property from Cove Enterprises -					
14	Food City Supermarket, by Antigua Port Authority	0	0	0	0	0
	Interest Rate: 9.25%. Agreement Date: 20 January 2009,					
	Maturity Date: July 2029					
	FIRST CARIBBEAN INTERNATIONAL BANK					
	EASTERN CARIBBEAN AMALGAMATED BANK					
	USD\$ 11,629,915.00 GoAB Loan for Mount St John Medical					
15	Centre Agreement Date: Aug 2008 Interest Rate 9.8%	0	0	0	0	0
	Maturity Date April 2021					
	USD\$ 17,081,718.23 GoAB Loan Mt. St. John Hospital -					
16	Transferred from SFGCompanies. Interest Rate 10%	0	0	0	0	0
	Agreement Date: Dec 2008 Maturity Date: May 2021					
	EC\$ 160,000 National Parks Loan for the Construction of					
17	Bathroom facilities at the Pigeon Point Beach	0	0	0	0	0
	Interest Rate: 10% Agreement Date: August 2010					
	Maturity Date: May 2016					

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
18	EC\$14,000,000 Demand Loan, For New Hospital Project: Includes Architectual Fees, Survey Fees, Legal And Professional Fees, Demolition Charges etc., Interest Rate 9.8%, Agreement Date: September 1997 Maturity Date: 2033	0	0	0	0	0
	ROYAL BANK/RBTT BANK CARIBBEAN LIMITED					
19	\$10,073,472.33 APUA Loan To purchase Turbine Engine Agreement Date: October 2005 Maturity Date: November 2020	0	0	0	0	0
	TOTAL GOVERNMENT-GUARANTEED DOMESTIC LOANS	0	0	0	0	0
	TOTAL CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED DOMESTIC LOANS	239,962,209	67,262,408	246,267,153	251,267,153	97,813,545

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
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SUMMARY : GOVERNMENT DOMESTIC LIABILITIES				Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
				<hr/>		
				Estimates 2016		
				67,262,408		
Interest Payments				239,962,209		
Amortization					246,267,153	251,267,153
Interest + Principle Payments						97,813,545
TOTAL:				307,224,618	246,267,153	251,267,153
						97,813,545

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
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Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Approved Estimates 2015	Actual Expenditure 2014
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EXTERNAL LOANS

CENTRAL GOVERNMENT LOANS

MULTILATERAL LOANS

CARIBBEAN DEVELOPMENT BANK

US\$558,454 Investment in Equity Capital of 1 ABDB 20/SFR-A, 1990-2029, 0.75% Agreement Dated: October 17, 1980.	46,001	4,744	51,300	51,300	51,435
US\$16,364,000 Support for transformation process LIAT. 2 Agreement Date: 4 October 2007, OCR Portion Maturity date:1 July, 2027	2,649,699	1,169,508	5,972,139	5,972,139	4,049,489
US\$5,455,000 Support for transformation process LIAT. 3 Agreement Date: 4 October 2007, SFR Portion Maturity Date:1 July, 2027	889,464	238,604	1,147,964	1,147,964	1,170,201

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
4	USD\$3,300,000, Airport and Seaport Security Enhancement Project - 06/OR-ANT Interest Rate: 4.5% Agreement Date: September 2002 Maturity Date: July 2018	853,178	63,832	1,119,415	1,119,415	994,832
5	US \$30,000,000 CDB - Policy Based Loan. Interest Rate - CDB (OCR) Rate. Margin 4.8%. Maturity Date: April 2027	4,500,000	2,544,846	1,153,909	1,153,909	2,173,500
6	US\$3,566,000 Basic Education Loan, 5/SFR-OR-AN SFR 4%,OCR 6 3/4%,1998-2026.Agreement Dated:April 29,1998. (Loan Serviced by Central Government)	499,960	175,430	692,435	692,435	712,443
7	US\$ 565,000.000, Basic Education Project - Additional Loan, SFR 4%, OCR 5.75% 2002-2025 Agreement Dated: 2 December 2002	76,275	43,094	119,369	119,369	122,421
8	\$USD 300,000.00 Caribbean Catastrophe Risk Insurance Facility Agreement Date: Aug 2008 Maturity date: Jul 2018 Interest Rate: 2.5%	101,250	9,176	112,957	112,957	115,492
9	US\$ 6,597,062.15, Basic Education Project SFR 4.5%, 2005-2014 Agreement Dated: June 2005	0	4,909	983,704	983,704	1,969,032

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
10	US\$825,000.00, Basic Education Project Additional OCR Portion- Additional Loan, SFR 4.5%, 2002-2020 Agreement Dated: December 2002	185,228	26,279	277,139	277,139	230,893
11	US \$13,380,000 Basic Education Project. Interest Rate (OCR) Rate, Margin 4.8% Approved by CDB board. Agreement date July 2014	0	23,120	127,436	127,436	1,237
12	US 21,900,000 LIAT Fleet Modernisation Project Agreement signed August 2013 Interest OCR Rate 3.95 Matures July 2028	0	0	0	0	0
13	US \$50,000,000 CDB - Policy Based Loan. Interest Rate - CDB (OCR) Rate. Margin 3.2%. Maturity Date: December 2030 Agreement Date: December 2015	0	2,592,000	0	0	0
INTERNATIONAL MONETARY FUND						
14	US \$117,800,000 IMF Standby Arrangement. Interest rate - IMF SDR Rate, margin 1.25% Maturity Date: March 2018	60,947,606	1,370,840	54,022,874	54,022,874	52,172,576

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	WORLD BANK					
	US \$10,000,000.00 World Bank Loan: Public Sector					
15	Transformation Project	0	86,791	80,319	80,319	36,931
	Interest Rate Margin: 1% Agreement Date: August 2013					
	Maturity Date: 2023 (GracePeriod 2013-2018)					
	EUROPEAN INVESTMENT BANK					
16	EUR 495,000 EDF North Shore Water Distribution	55,794	2,202	80,813	80,813	0
	Project, 1% 1990-2019, Agreement Dated: November 21, 1979.					
17	ECU 1,542,000 EDF, Road Rehabilitation,	162,787	18,852	215,205	215,205	111,819
	1996-2026, 1%, Agreement dated April 2, 1986.					
18	ECU 3,400,000 EIB LOAN ; OECS Solid Waste Management	0	25,785	1,277,296	1,277,296	0
	Project 1995-2015, 2%, (Grace Period on Principal 1995 - 2002),					
	Agreement Dated 10/10/95.					
19	ECU 1,000,000 E.I.B.Loan, Road Rehabilitation Phase II,	97,334	17,945	142,875	142,875	0
	2005-2033, 0.5%, Agreement Dated July 19, 1993.					

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
OPEC FUND FOR INTERNATIONAL DEVELOPMENT						
20	US\$2,468,001.35 OPEC Loan, 1985-1990, 6%, Loan #289. Agreement Dated: May 21, 1982.	1,513,638	0	453,600	453,600	0
	TOTAL MULTILATERAL LOANS	72,578,213	8,417,955	68,030,750	68,030,750	63,912,299
<u>BI-LATERAL LOANS - PARIS CLUB RESCHEDULING</u>						
21	US \$ 22,591,014 Consolidated US Exim Bank Loan, 3.5%, Semi-Annual payments Agreement Dated September 16 2010 Maturity Date: March 2024. (Paris Club Terms)	0	318,995	341,866	341,866	0
22	US\$ 888,887, USAID Rescheduled Loan. Interest Rate:3%. Agreement Date: September 2010 Maturity Date: September 2024	0	79,766	79,766	79,766	9,229
23	US\$ 22,681,896 Brazil Rescheduled Loan, Paris Club Terms. Interest Rate: 3.5% Agreement Dated: September 2010, Maturity Date:September 2024.	0	0			0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
24	US\$ 3,334,296, USA Post -Consolidated Period Loan - ODA (Original Terms) Interest rate:3% Agreement Date: September 2010, Maturity Date:December 2024	692,876	206,206	899,082	899,082	0
25	US\$ 31,859,387 Rescheduled Credit Lyonnais Loan (France). Interest Rate: 3.5%, Agreement Date:September 2010 Maturity Date: March 2024 (Paris Club Terms)	0	2,490,963	2,471,019	2,471,019	0
26	US\$ 2,246,517 Rescheduled Credit Lyonnais Loan (France). Interest Rate: US 3M Libor+0.5% Agreement Date: September 2010, Maturity Date: October 2014. (Original Terms)	0	0			0
27	GBP 1,457,304, UK Rescheduled Loan, non ODA Portion - PC Terms. Interest Rate: 3.5% Agreement Date September 2010. Maturity Date: March 2024	0	64,536	66,221	66,221	130,926
28	EUR 5,102,886, Rescheduled Atradius Loan (Holland). Interest Rate: 3.5%. Agreement Date: September 2010 Maturity Date: March 2024. (Paris Club Terms)	0	393,487	455,965	455,965	0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
29	US\$ 18,713,127 Rescheduled IHI Loan (Japan) Paris Club Terms. Interest rate 3.5%. Agreement Date : September 2010 Maturity Date: March 2024	5,373,291	1,098,294	6,471,584	6,471,584	0
30	US\$ 19,490,824 Japan Post-Consolidated Period Loan (Original Terms). Interest rate 3% Agreement Date: September 2010. Maturity Date: September 2022	0	1,467,085	1,463,074	1,463,074	0
	TOTAL BILATERAL - PARIS CLUB LOANS	6,066,167	6,119,332	12,248,577	12,248,577	140,155
<u>BILATERAL LOANS - NON-PARIS CLUB</u>						
KUWIAIT FUND FOR ARAB ECONOMIC DEVELOPMENT						
31	KWD 6,509,442.95 Consolidation of Kuwait Loans for settlement of debt owed to the Fund Agreement dated: 20 September 2015. 2016-2030	3,855,908				0
Items Not Repeated						
	KWD 2,500,000 Demand Loan , Kuwait Development Fund, VC Bird Airport Development Project, 2001 - 2016, 4.5% Agreement dated July 29, 1996.	0	0	0	0	0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	KWD3,300,000, Consolidated Demand Loan, Kuwait Development Fund [Consolidation of Demand Loan	0	0	0	0	0
	No. 424, KWD2,000,000 for Reconstruction of All Saints Rd. and, Supplementary Demand Loan No. 538, KWD1,300,000 for Reconstruction of All Saints Rd.] 1998-2010, 3 1/2%, Agreement Dated: May 18, 1998.					
	KWD793,104.06 Restructuring of Arrears with Kuwait Arrears rescheduled August 11, 2001, KWD793,103.82, 2001-2009 Arrears rescheduled September 1, 2004, KWD1,676,236.68, 2004-2011	0	0	0	0	0
	PEOPLE'S REPUBLIC OF CHINA					
32	USD 5,500,000 Construction Of An Exhibition Centre, 2001-2011, 0%, (Grace Period 1991-2018) Agreement Dated 18/07/91.PRC Loan Maturity Date: Oct 2026	0	0	0	0	0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
33	RMBY 3,800,000 Creekside Bridge - Agreement On Economic & Technical Co-operation Between The Government Of Antigua & Barbuda And The Peoples Republic Of China, 1999-2009, 0%,(Grace Period 1989-2018). Agreement Dated: December 8, 1988. Maturity Date: Oct 2026 Loan Rescheduled: US\$ 603, 959.56, August 13, 2001. 2005-2013	0	0	0	0	0
34	RMBY 750,000, Disaster Relief, 0%, 1999-2000, PRC Loan (Grace Period 2000-2018) Agreement Dated: March 12, 1999. Maturity Date: Oct 2026	0	0	0	0	0
35	RMBY 10,000,000 Contract for Implementation of Grays Farm Drain Reconstruction Project, 0% (Grace Period 1998-2018) 2001. Agreement Dated: February 20, 1998.PRC Loan. Maturity Date: Oct 2026	0	0	0	0	0
36	RM30,000,000 Assistance from the chinese government to finance various projects, Repayment terms to be finalized: Agreement Date: August 13, 2001.	0	0	0	0	0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
37	<p>RMY 250,000 Highway Improvement Project at Darkwood</p> <p>Interest Rate 1% (Grace Period 1999-2018)</p> <p>Agreement Date: 3 December, 1999 Maturity Date: Oct 2026</p>	0	0	0	0	0
	EL FONDO DE DESARROLLO NACIONAL S.A.					
38	<p>US \$50,000,000 from Venezuela- August 2009. Interest is being capitalised for 4 years. Semi-annual payments of</p> <p>principal and interest commences February 2014. Interest rate, 2.6% per annum, Maturity date; August 2029.</p>	9,327,797	3,486,262	12,955,195	12,955,195	0
	EXIM BANK OF CHINA					
39	<p>RMY 65,000,000, was contracted with the Export-Import Bank of China,</p> <p>to complete the Mount St John Medical Centre Project. The interest rate will</p> <p>be charged at 2% per annum and the maturity period for the Facility shall be 240 months</p> <p>with a grace period of 60 months and a Repayment period of 180 months.</p> <p>The agreement was signed on March 14, 2005.</p>	1,775,129	373,383	2,252,175	2,252,175	2,311,282

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
40	RMY 304,000,000, Antigua New Power Plant Project. Fixed Interest Rate: 2%. 2008-2028	8,192,903	2,229,357	10,986,501	10,986,501	7,889,205
41	RMY 210,000,000, V.C. Bird International Airport New Terminal Project. Interest Rate: 2%, Maturity Date: March 2030. Concessional Loan Agreement Date: Sep 2013	5,755,355	1,672,022	1,784,864	1,784,864	3,832,500
42	RMY 280,000,000, Expansion of V.C. Bird International Airport New Terminal Project . Agreement Date: March 2013 Interest Rate: 2%, Maturity Date: March 2033.	0	2,299,014	2,415,476	2,415,476	1,530,742
	Item Not Repeated					
	GOVERNMENT OF TRINIDAD AND TOBAGO ECD\$ 5,700,000 Investment in LIAT (1974 Ltd). The loan is interest - free. The loan has a moratorium of five years, afterwards there shall be ten (10) equal semi-annual instalments in accordance with the amortization schedule without demand, counterclaim or set-off.	0	0	0	0	0
	TOTAL BILATERAL NON-PARIS CLUB LOANS	28,907,092	10,060,039	30,394,211	30,394,211	15,563,729

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	BONDS					
	Privately Placed 5 Year Treasury Note USD \$10,000,000.00,					
43	Interest 5%, Issued April 2015, Matures April 2020	0	1,350,000	0	0	0
	TOTAL BONDS	0	1,350,000	0	0	0
	TOTAL CENTRAL GOVERNMENT LOANS	107,551,472	25,947,326	110,673,539	110,673,539	79,616,183
	EXTERNAL LOANS					
	<u>GOVERNMENT GAURANTEED EXTERNAL LOANS</u>					
	<u>MULTILATERAL LOANS</u>					
	CARIBBEAN DEVELOPMENT BANK					
	US\$4.225,000, Consolidated Line of Credit	0	0	0	0	0
1	4/SFR-OR-AN, 1998-2022, OCR 6 3/4%, SFR 4% Agreement Dated: July 18, 1997.					

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	USD \$21,900,000.00 On-Lending Loan for LIAT Fleet Moternization Project Interest Rate: 3-3.5% Agreement Date: August 2013 to be 2 repaid over 15 year Period	0	0	0	0	0
	TOTAL MULTILATERAL LOANS	0	0	0	0	0
	<u>COMMERCIAL LOANS</u>					
	BANCO DE DESARROLLO ECONOMICO (BANDES)					
	US\$10,000,000, Construction of Residential Community - North Sound. Banco de Desarrollo Economico (BANDES) - Central Gov't/CHAPA. Fixed Interest Rate:3%. 4 2008-2027.	0	0	0	0	0
	CREDIT SUISSE AG CAYMAN ISLANDSS BRANCH					
	Airport Authority Loan- Tranche A For the New Terminal At V.C. Bird Int Airport Agreement Date : Jun 2013 Maturity Date: Jun 2020 Int 5 Rate 10%	0	0	0	0	0

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	Airport Authority Loan- Tranche B For the New Terminal At V.C. Bird Int Airport Agreement Date : Jun 2013 Maturity Date: Jun 2018 Int 6 Rate 13%	0	0	0	0	0
	TOTAL GOVERNMENT GUARANTEED	0	0	0	0	0
	TOTAL	107,551,472	25,947,326	110,673,539	110,673,539	79,616,183

GOVERNMENT - GUARANTEED DEBT

Note: The Government-guaranteed debt shown above is to be serviced by the relevant executing agencies, with the exception of the IHI liability assumed by the Central Government. Abbreviation APUF represents APUA Funding Limited

SUMMARY: GOVERNMENT EXTERNAL DEBT		Estimates 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
Interest Payments		25,947,326			
Amortization		107,551,472			
Interest + Principle Payments			110,673,539	110,673,539	79,616,183
TOTAL:		133,498,798	110,673,539	110,673,539	79,616,183

ANTIGUA ESTIMATES 2016
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budget Code	Details of Loans	Estimates Principal Repayment 2016	Estimates Interest Payment 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
SUMMARY : TOTAL HEAD E16			Estimates 2016	Approved Estimates 2015	Revised Estimates 2015	Actual Expenditure 2014
	INTEREST PAYMENTS		93,209,734			
	AMORTIZATION		347,513,681	356,940,691	361,940,691	177,429,728
	TOTAL HEAD E16		440,723,416	356,940,691	361,940,691	177,429,728